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# *Capital Improvements Program ~ 2002 Through 2007*



*Springfield, Missouri*  
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For further information, contact:

Planning and Development Department  
City of Springfield  
840 Boonville Avenue  
Springfield, Missouri 65802  
417~864~1031

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# *Introduction*



The City of Springfield faces many tough challenges. As the City ages, so does its infrastructure. Streets and sidewalks deteriorate; once-new parks and community centers need refurbishing; old equipment needs replacing. As the City grows, so does its needs. New streets must be built to accommodate increased traffic; sanitary sewers must be extended to developing areas; storm sewers are needed to handle increased runoff. Needs that weren't evident 5, 10, or 20 years ago become pressing. The citizens of Springfield have been willing in the past and continue to be willing today to meet these needs. They have addressed these problems in a variety of ways. The Capital Improvements Program shows how these needs are being met through various public and private funding mechanisms. By employing a variety of taxes targeted to the needs identified in this document, using available federal and state grants, and leveraging private donations, the citizens of Springfield continue to meet the capital needs of the City now and for the future.

The *Capital Improvements Program (CIP)* provides a mechanism for scheduling public physical improvements over a number of years. It establishes the City's priorities for public projects based on available financial resources and project criteria.

Going beyond just a listing of priority projects, the *CIP* can:

- ~ provide a mechanism for estimating all of the City's capital needs;
- ~ allow public improvement proposals to be tested against a set of criteria;
- ~ better schedule improvements that take more than one year to construct;
- ~ provide an opportunity for long-range financial planning and management;
- ~ coordinate the activities of various departments in meeting project schedules; and
- ~ inform the public of projected capital improvements.

The City's capital improvement needs are continually evolving. A series of long-range studies are in process to better understand some of these needs. There are also areas of uncertainty which could result in capital improvements needs. One example is future federal or state mandates such as the EPA stormwater pollution control program. As these needs and cost estimates are identified, necessary projects will be recommended for inclusion in future Capital Improvements Programs. These studies and areas of concern include but are not limited to the following:

- ~ EPA Stormwater Pollution Control Program
- ~ Public Works Facilities Decentralization
- ~ Vision 20/20 Comprehensive Plan
- ~ Major Annexation Facility Needs
- ~ Major Freeway Corridor Additions
- ~ Wastewater System
- ~ Biosolid Development Process
- ~ Inflow and Infiltration
- ~ New or Expanded Treatment Facilities
- ~ Sanitary Sewer Trunk Expansion
- ~ Phosphorous Removal

### *What is a Capital Improvement?*

A capital improvement is a major expenditure for either new or expanded physical facilities that are relatively large in size, expensive, and permanent. At a minimum, the project should cost \$50,000, have a useful life of 6 years and/or should be financed by long term debt. Capital improvements should include only those expenditures for facilities with relatively long-term usefulness and permanence. It should not include expenditures for equipment or services that prudent management principles would define as operating budget items and which ought to be financed out of current revenue.

Rolling stock (fire trucks, road graders, etc.) and the purchase of similar pieces of equipment should be included in the *Capital Improvements Program* only when they are part of the initial start-up of a project that involves a new service. For example, if a new fire station is proposed for funding, the fire trucks (and other equipment meeting the criteria listed above) should be included.

Replacing fire trucks at existing stations should not be included in the *CIP*. Listed below are examples of capital improvements:

- Land purchases
- Storm sewers
- Sewer mains
- Sewage treatment plants
- Street construction projects
- Parking lots and garages
- Traffic signals
- Park land and development
- Tennis courts
- Swimming pools
- Major building additions and remodeling
- New buildings
- Computer systems

### *Capital Improvements Program Strategies*

Capital improvement projects were rated according to their relationship to the following Capital Improvements Program Strategies. These Strategies were endorsed by the City Council and are the underlying philosophy of the *Capital Improvements Program*.

1. The City of Springfield's primary responsibility is the protection of life, health, and public safety. Projects which address serious health and safety needs should receive the highest rating.
2. Improving the City's existing infrastructure also rates high. Projects which improve existing streets, parks, etc. to adopted standards; projects which improve the efficiency and effectiveness of the City's basic service systems; and projects which enhance City government's ability to provide basic services should receive the second highest rating. The City Council states as a matter of policy that, all other considerations being equal, improvement of existing infrastructure should rate higher than construction of new infrastructure improvements.
3. Construction of new infrastructure improvements (new streets, new parks, etc.) is necessary to keep up with the community's growth.

In addition to these three strategies, preserving and enhancing the quality of life for Springfield citizens is also important. Many things make up "quality of life," including a clean environment, pleasant neighborhoods, diverse housing and job opportunities, and recreational and cultural opportunities. Where possible, the capital improvement projects which are preferred are those which have a long useful life, benefit the City as a whole, benefit the City's low and moderate income citizens, and either protect or have no adverse impact on the environment.

Quality of life issues do not stop at the city boundaries. Development outside the city is also occurring at urban densities. People living in these areas expect services and public facilities at urban levels, and the density of development in these areas requires facilities, such as streets, built to urban standards. The City is in the best position to provide services and facilities appropriate for the urban population, but provision of these facilities must be coordinated between

the City and the County. Specifically, street projects that occur near the city limits should be coordinated between the City and the County. The Capital Improvements Program should include projects outside the City which are located within the Urban Service Area (the area identified as appropriate for urban densities). The intent is that County transportation projects located within the Urban Service Area will be included in the Capital Improvements Program.

### *Public Involvement Process*

A priority of the City Council is two-way communications with citizens. The Council has given special attention to involving the public in the project selection process. Public proposals for projects have been accepted from citizens through the Public Information Office and individual departments. Comments were also accepted from neighborhood organizations. The Planning and Zoning Commission conducted a review of the *CIP* and provided recommendations. Comments were also solicited from neighborhood organizations. *CIP* documents were available for public review at public libraries and City offices. Taking into consideration the comments of these groups, the Council finalized the list of projects to be funded. The projects shown in this *CIP* represent the priorities of the community as determined through an extensive process of communications with the citizens of Springfield.

### *Capital Improvements Program Proposals*

The first step in developing the *Capital Improvements Program* was to solicit projects from the public, Neighborhood Plans, and City departments. Departments were asked to complete a detailed questionnaire on each proposed

capital improvement. Questions not only asked for information on items such as project cost, service area, and effect on the environment, but also asked for the department's justification for the project. Planning and Development staff evaluated the proposals and gathered additional information as necessary. A list of CIP priority projects was prepared for City Council. The Council considered the projects based on funding limitations and the need to complete continuation activities initiated under previous Capital Improvements Programs.

The Capital Improvements Program process attempted to take into consideration all of the attributes that make a city desirable. Each project was evaluated on a number of criteria. While priority was given to criteria dealing with direct impact on public health and safety, considerations were also given for projects which have a positive effect on the environment and/or improve the quality of life in the community. This recognition was given because of the fact that a city is not just streets, storm sewers, and fire stations. In order for a city to prosper, it must provide not only the basic health and safety services, but also recreational and cultural opportunities and a pleasant environment in which to live. Thus, a particular project may address serious health and safety needs and receive a high rating on that item but, because of its lower rating on other criteria, have a cumulative rating that places it as a lower priority project. The final rating on the questionnaire and the availability of funding were used in determining whether a project should be placed in the *Capital Improvements Program* or in the *Unfunded Needs List*.

## *Funding Sources*

After identifying projects and establishing priorities, the next step in the Capital Improvements Program process was to identify methods of funding the projects. When considering funding sources, it's beneficial to review the City's budget for the current sources of revenue and how those funds are spent as they relate to capital improvements.

The 2001-2002 Budget, as adopted by City Council, provides for \$194,983,000 in revenue. Those funds come from the following sources.

Sales Taxes	29.4%
Property Taxes	5.7%
Other Taxes	8.0%
Intergovernmental Transfer	17.7%
Licenses and Fines	2.9%
Charges and Fees	22.4%
Other	11.0%
Transfers	2.9%

Sales tax continues to be the largest single source of general government revenue.

The City currently levies a one and one-fourth cent sales tax and a one-eighth cent transportation sales tax. One cent of the one and one-fourth cent sales tax is used for general City operations. The remaining one-fourth cent is dedicated to capital improvements. That tax was originally approved by Springfield voters in 1989, was renewed in 1992, 1995, 1998, and again in 2001 for a three year period. Renewal of the one-fourth cent sales tax will again be considered by the voters in 2004. The proceeds from the capital improvements sales tax have been earmarked for specific projects. The transportation sales tax was

originally approved by the Springfield voters in 1997 for a four year period, and was renewed in 1999 and 2001.

In addition to the City's sales taxes, Greene County voters approved a quarter cent sales tax for parks, trails, recreation, and historic preservation on November 6, 2001. These funds will be used for acquisition, development, operations and maintenance activities in Springfield, Greene County, and other area municipalities. After five years, one-eights cent of the quarter cent Parks sales tax would expire. The remaining one-eighth cent would continue for operations and maintenance.

Prior to enactment of the quarter and eighth cent sales taxes for capital improvements, the City financed capital improvements primarily through general obligation bonds. These bonds were retired through property tax increases.

Property taxes in Springfield are currently levied at \$4.47 per \$100 of assessed valuation. Of that \$4.47, the City of Springfield receives 60 cents. The City's property tax levy is distributed as follows.

Debt Service	27 cents
Parks Department Operations	18 cents
Health Department Operations	11 cents
Art Museum Operations	4 cents

The property tax levy designated for debt service is set at a level rate of 27 cents. The rate is determined by using the average property tax for debt service retirement as a cap. Projects which would require an increase in the 27 cent tax levy would not be recommended. Funds will be used for debt service to retire general obligation bonds. Continuation of the current level of property tax was extended by the voters in 2001.

The City operates City Utilities, the Springfield/Branson Regional Airport, the sanitary sewerage system, the municipal golf courses, and the refuse disposal system as "enterprise funds". Enterprise funds are essentially self-supporting. The City's newest enterprise fund, the golf courses, receives \$1 per 18 holes of golf that will be used for course improvements.

The City receives a considerable amount of money each year from the state and federal governments to operate specific services and to make capital improvements. One source that has been used in the past for capital improvements is Community Development Block Grant (CDBG) funds. The City received \$1.917 million in CDBG funds for program year 2001. This compares to the \$1.861 million for the 2000 CDBG program year. The City's all-time high appropriation of \$2.789 million was in 1975, 1976, and 1977. Community Development Block Grant funds must be used to benefit low and moderate income citizens, eliminate slum and blight, or address an emergency situation. The total of all CDBG funds must primarily benefit low and moderate income citizens. In addition to yearly CDBG allocations, the City has also received one-time grants for specific zoo, stormwater, sanitary sewer, and street projects.

### *Capital Improvement Funding Policies*

In order to accomplish some of the projects in this document, the City will have to look beyond its traditional methods of financing capital projects. Cost-sharing with other governmental agencies, public-private cooperative efforts, special purpose taxes, and modifications to development regulations may be appropriate methods of providing needed capital items. The Capital Improvement Funding Policies are designed to serve as a guide in determining the most appropriate method of financing capital improvement projects.

#### *1. Neighborhood Projects*

The City Council has adopted policies for the application of the Neighborhood Improvement District and for the use of the Tax Increment Finance District. When appropriate, consideration should be given to using these financing methods. The City's development regulations require that developers build streets within their development to local or collector standards as determined by the City. City Council passed an ordinance requiring developers to pay into a sidewalk fund whenever it is infeasible to construct sidewalks as required by the Subdivision Regulations. These funds will be aggregated by elementary school district. Consideration should be given to amending City regulations in such a way that if the City builds the street prior to the owner developing the land, the owner will be required to reimburse the City for its cost at the time the property is developed. (The above strategies could be developed in lieu of an impact fee ordinance.)

#### *2. Stormwater Projects*

In order to minimize future stormwater problems and to strengthen existing regulations limiting development in sensitive areas the City will issue stormwater bonds to fund critical stormwater capital improvements and consider enacting a sales tax to fund water quality monitoring, stormwater maintenance, and capital improvements.

#### *3. Park Projects*

Improvements to existing parks are funded through the capital improvements sales tax, the parks sales tax, property tax levy, and user fee

or charges. Acquisition and development of new parks should be funded through capital improvement or other sales tax revenues. Mandatory dedication of park land and fees in lieu of park land dedication during the development process should be implemented by amending the City's development regulations.

4. *Zoo Projects*

Improvements are funded by donations by Friends of the Zoo and users of the Zoo, grants, and capital improvement sales tax. A ballot proposition to the voters could create a Metropolitan Zoo District to fund operations and capital improvements. Timing of a proposition should be coordinated with the Friends of the Zoo.

5. *Special Facilities*

City funding will be considered for Art Museum and Zoo projects and selected other special facilities only when City funds are matched on at least a dollar for dollar basis with non-City funding. Provision of the non-City match is a requirement for funding but will not assure funding; the projects will be evaluated in the context of the Capital Improvements Program.

6. *General Government Projects*

When appropriate, projects that support improvements to the efficiency and effectiveness of City administration and operations should be financed through operating revenue and lease purchase.

7. *Intergovernmental Cooperation*

When appropriate, the City should cooperate with other governmental agencies to provide community facilities and services.

8. *Public/Private Cooperation*

When appropriate, the City should use its land and/or administrative resources to support private sector provision of community facilities.

9. *Special Purpose Taxes*

When appropriate, special purpose taxes should be used to fund projects for which there is a link to the revenue source.

10. *Property Tax*

The level property tax levy, limited to 27 cents, is self-imposed and is based on maintaining the average property tax for debt service retirement. Such a tax is used for projects that primarily benefit residents of the city, such as fire stations or other community facilities.

11. *Basic Infrastructure Needs*

Reserve the capital improvements sales tax for basic infrastructure needs.



## 12. *Bicycle/Pedestrian Pathways*

Integrate bicycle and pedestrian pathways, including landscaping and lighting, into the design of transportation and stormwater improvement projects.

### *Financing Infrastructure for New Development*

A consistent revenue stream should be developed to accommodate future growth of the community, assure that new development pays its share of development costs, and provide the necessary infrastructure to handle current and future development demands. This revenue source should be based on the effect each development has on basic infrastructure, especially streets. Staff should investigate appropriate alternatives and work with the development community in assessing these alternatives.

### *Capital Improvements Program 2002 Through 2007*

The Capital Improvements Program Strategies and Funding Policies were used to develop the *Capital Improvements Program for 2002 through 2007*. The following considerations were also incorporated into the *CIP* funding proposal.

- ~ Only projects which have a public purpose should receive City funding.
- ~ In developing a *Capital Improvements Program* and an annual Capital Improvements Budget, the City Council should be responsive to the needs and desires of the community and to the citizens' ability to pay for improvements.

- ~ The City should not take undue risk when financing projects.
- ~ The use of "sunset" provisions can foster a sense of accountability among citizens. For example, enacting taxes for a limited time in order to pay for a specific project can increase citizen confidence in local government when they see the project completed and the tax rescinded.
- ~ Areas or neighborhoods benefiting more from a specific project than the community as a whole, should bear a greater share of the project cost.

Projects with the following funding criteria have been included in the *Capital Improvements Program for 2002 through 2007*:

- ~ All projects which are currently funded.
- ~ All Airport projects.
- ~ Projects which could be funded through the E-911 telephone tariff.
- ~ Projects which could be funded through a law enforcement sales tax.
- ~ Assumes a level property tax levy based on the average of 1990-97 actual debt service is available.
- ~ Continuation projects which require City Council and/or voter approval.

The *Capital Improvements Program for 2002 through 2007* contains 182 projects with a total cost of \$549,524,213. Completion of the projects in this time frame is dependent on timely approval of the funding authorizations.

### *Unfunded Needs List*

Projects which were submitted for the *Capital Improvements Program* but did not qualify under the funding criteria considered are listed in the City's *Unfunded Needs List* (published separately). As funding becomes available for those projects in the *Unfunded Needs List*, City Council may amend the *CIP* to include them in the *Capital Improvements Program*. Given the funding sources currently available, the projects included in the *Unfunded Needs List* could be scheduled for sometime after 2002.

This is a summary of the 2002-2007 Capital Improvements Program projects. They are listed by project type below.

Project Type	Number of Projects	Total Expenditures Proposed for 2002-2007
Street Improvements	48	\$84,218,058
New Streets	2	\$7,500,000
Traffic Signals	2	\$2,180,000
Sidewalks and Overpasses	2	\$1,465,000
Storm Sewers	21	\$23,520,000
Sanitary Sewers	21	\$85,877,800
Park Improvements	25	\$30,393,705
New Parks	8	\$17,225,000
Zoo	5	\$5,370,000
Golf Courses	2	\$750,000
Municipal Buildings and Grounds	12	\$24,506,500
Fire Stations	3	\$6,061,850
Solid Waste Facilities	9	\$3,566,800
Special Facilities	7	\$79,075,000
Airport	11	\$141,842,000
Equipment	4	\$35,972,500
<i>Total</i>	<i>182</i>	<i>\$549,524,213</i>

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## *Summary of 1990-2001 Accomplishments*



## 2001 Accomplishments

Calendar year 2001 was a busy time for capital improvements in Springfield. Thirty-seven projects, totaling \$70,765,786 were completed in 2001. They are listed below:

### *Street Improvements:*

Chestnut Expressway Widening between Lulwood and College	\$3,964,380
Glenstone and Meadowmere Intersection Improvements	\$120,000
Grand Street Widening from East of Fort to Grant	\$1,100,000
Grant Avenue Design between Norton to North City Limits	\$100,000
Jefferson Avenue and Sunshine Street Intersection Improvements	\$583,700
Kansas Expressway and Chestnut Expressway Intersection Improvements	\$1,000,000
Norton Road Widening between Maranatha & National - Design/R.O.W.	\$480,000
Residential Street Annual Stabilization - 1998-2001 Program	\$1,125,000
Walnut Lawn Improvements Partial Right-of-Way Acquisition and Widening	\$2,954,000

### *Traffic Signals*

Metro/Safety Sign - 1998-2001 Program	\$100,000
Traffic Signal - 1998-2001 Annual Program	\$692,665

### *Sidewalks and Overpasses:*

Jefferson Avenue Footbridge Rehabilitation	\$768,600
School Sidewalk - 1998-2001 Program	\$475,000

### *Storm Sewers:*

Floodway Acquisition Program 1999	\$3,000,000
3500 Block of West Nichols Stormwater Improvements	\$790,000

*Sanitary Sewers:*

Jones Springs Trunk Sewer North	\$1,007,000
LeCompte Sewer Force Main Replacement	\$280,000
Phosphorus Project at Southwest Plant - Phase V	\$1,127,725
Pierson Creek Trunk Sewer Extension - Phase 1	\$1,200,000
Sanitary Sewer District Construction Program - 1989	\$6,096,155
Sunshine/West Bypass Trunk Sewer	\$465,475
Wastewater Treatment Plant Phases I & II Biosolids Improvements - SW & NW Plants	\$8,000,000

*Park Improvements:*

Chesterfield Family Center - Phase II Design	\$75,000
Chesterfield Park Outdoor Development Activities	\$90,000
Doling Park Master Plan	\$75,000
Greenway Development - Galloway Creek	\$221,514
Jordan Valley Park Land Acquisition - Phases 1A and 1B	\$2,500,000
Jordan Valley Park - Recreational Ice Complex	\$7,000,000
Nathanael Greene Park Expansion/Development	\$275,000

*Zoo:*

Zoo Mini Train	\$100,000
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*Municipal Buildings and Grounds:*

Springfield/Greene County Jail Consolidation	\$10,000,000
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*Fire Stations*

Fire Station 1	\$2,644,501
Land Acquisition for Future Fire Stations	\$225,000



*Airport:*

Air Cargo Apron Expansion - South	\$1,482,510
Airport Snow Removal Equipment	\$1,050,000
Intermodal Ground Transportation and Baggage Claims Facility	\$9,497,561

*Equipment:*

Mobile Recreation Unit	\$100,000
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<i>Total</i>	<i>37 projects</i>	<i>\$70,765,786</i>
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## 1990-2000 Accomplishments

Listed below are projects that were completed between 1990 and 2000. They are listed by project type.

### *Street Construction:*

Battlefield Road and Campbell Avenue Intersection Improvement  
Battlefield Road Widening between Glenn Avenue and West City Limits  
Battlefield Road and Glenstone Avenue Intersection Improvement  
Battlefield Road and National Avenue Intersection Improvement  
Widen Cox Road from Republic Road to the City Limits  
Reconstruct Division Street from Fulbright Avenue to Golden Avenue  
Construct Fort Avenue between Montclair and Walnut Lawn  
Widen Fremont between Battlefield Road and Independence Street  
Fremont Improvements at Disney School - Design, ROW Acquisition & Construction  
Fremont/Sunset Intersection Improvements  
Reconstruct Golden Avenue Bridge Over South Creek  
Widen Grand between Campbell and Grant-Design/R.O.W.  
Widen Grand between Campbell and Grant  
Grand Street Widening between Grant and Kansas Expressway - Design/R.O.W.  
Grand Street Widening - Kansas Expressway to Lexington to east of Fort Avenue  
Widen Ingram Mill between Sunshine and Glendale High School  
Construct Jefferson between Sunset and Morningside  
Jefferson Avenue Improvements - Sunset to Seminole  
Railroad Crossing Improvement - Jefferson and Phelps  
Jordan Valley Park (Civic Park) - Boonville Avenue Streetscape  
Reconstruct LeCompte Road between Kearney and I-44  
Mayfair Avenue and Kearney Street Intersection Improvement  
Reconstruct Neergard Road between Kearney and I-44

Construct National from Republic Road to a point south of Lark  
Norton Road Widening between Grant Avenue and Maranatha  
Norton Road Widening between Maranatha Village and Summit  
Norton Road Widening (Kansas Expwy to Fort) and Kansas Expwy/I-44 Intersection  
Construct Primrose between Glenstone and Fremont  
Reconstruct Pythian between U.S. 65 and Cedarbrook  
Republic Road and Kansas Expressway Improvements (Remington's Agreement)  
Republic Road Improvements - Kansas Expressway to Scenic  
Republic Road Concept Design  
Widen Republic Road between Scenic and East of Golden  
Construct Sunset Street between Campbell and Grant  
Widen Sunset between Campbell and Kansas Expressway - Phase 1  
Sunset Street Widening between Grand and Kansas Expressway - Phase 2  
Widen Sunset between Fremont and National  
Construct Sunset between National and Campbell  
Sunshine Street and Campbell Avenue Intersection Improvements  
Sunshine Street and National Avenue Intersection Improvements  
Walnut Lawn Street Concept Design - Campbell to Kansas  
Railroad Crossing Improvement - Weller south of Atlantic  
West By-Pass Widening between Chestnut Expressway and Sunshine Street  
Commercial Street Historic District Landscaping - Phase I  
Commercial Street Historic District Landscaping - Phase II  
Metro Street Name Signs - 1992-1995  
Metro Street Name Signs - 1995-1998  
Minor Neighborhood Improvements - 1995-1998  
Residential Street Stabilization Annual Program - 1992-1995

**Residential Street Annual Stabilization Program - 1995-1998**

**Annual Street Stabilization Program:**

Benton between Talmage and Kearney  
Catalpa between Hillcrest and Scenic  
Chestnut Street between West Ave. and Hillcrest  
Chicago between Missouri and Grant  
Dale between Pt W/Kansas Ave. and Kansas Ave.  
Delaware between Nora and Talmage  
Douglas between College and Mt. Vernon  
East 24th between Fremont and Weller  
Ferguson between Madison and Lombard  
Fort between I-44 and Pt S/Talmage  
Fort between Atlantic and Chase  
Franklin between Atlantic and Chase  
Fremont between Commercial and Blaine  
Fremont between Evergreen and Pt S/North St.  
Glenn between Grand and Catalpa  
Hampton between Commercial and Division  
Golden between Division and Mulroy  
Harrison between Pt W/Golden and Golden  
Harrison between Pt W/Laurel and Laurel  
Hillcrest between Nichols and Mt. Vernon  
Hillcrest between Pt N/Sunshine and Sunshine  
Johnston between Atlantic and Chase  
Kerr between Missouri and Grant  
Lee between Hoffman and Albertha  
Lincoln between Westport Pk. and Golden  
Livingston between Fremont and Delaware  
Locust between National and Pt E/National  
Locust between Oak Grove and Old Orchard  
Locust between Pt W/Rogers and Weller  
Missouri between Evergreen and Pt N/Kerr

Missouri between Norton and I-44  
Missouri between Phelps and Wall  
Missouri between College and Mt. Vernon  
Mulroy between Pt E/O'Hara and Golden  
Nettleton between Atlantic and Florida  
Newton between Atlantic and Pt S/Chase  
Nora between Fremont and Delaware  
North St. between Fremont and Delaware  
Oak Park between Grand and Catalpa  
Pacific between National and Pt E/National  
Pacific between Rogers and Fremont  
Packer between Kearney and Division  
N. 8th Ave. between Olive and College  
Pickwick between Pt N/E. 24th St. N. and E. 24<sup>th</sup> St. N.  
Prospect between Atlantic and Thoman  
Prospect between Crestview and Downing  
S. 7th Ave. W. between College and Mt. Vernon  
S. 8th Ave. W. between College and Mt. Vernon  
S. 9th Ave. W. between College and Mt. Vernon  
Talmage between Weller and Delaware  
Weller between North St. and Talmage  
Westport between Lincoln and Mt. Vernon

***New Streets:***

Construct National between Lark Street and Briar Road  
Seminole Street Construction from Bedford to Blackman Road  
West By-Pass Extension from Sunshine Street to James River Freeway

*Traffic Signals:*

Traffic Signal and Left Turn Lanes at Battlefield and Scenic  
Traffic Signal and Left Turn Lanes at Bennett and Oak Grove  
Traffic Signal and Left Turn Lanes at Cedarbrook and Division  
Traffic Signal and Left Turn Lanes at Cherry and Oak Grove  
Traffic Signal and Left Turn Lanes at Grant and Norton  
Traffic Signal and Left Turn Lanes at Jefferson and Primrose  
Traffic Signal and Left Turn at Jefferson and Walnut Lawn  
Traffic Signal and Left Turn at Scenic and Grand  
Traffic Signal at Scenic and Mount Vernon  
Traffic Signal at Sherman Parkway and East Trafficway  
Traffic Signal Upgrade on Sunshine and Campbell  
Computerized Signal Maintenance  
Computerized Traffic Signal Interconnection  
Computerized Traffic Signal System - Phase 2  
Traffic Signal Annual Program  
Traffic Signal Annual Program - 1995-1998  
Traffic Monitoring Camera System Upgrades and Expansion

*Sidewalks and Overpasses:*

Annual Sidewalk Construction & Curb Ramp Program  
School Sidewalk Program - 1995-1998  
Sidewalk Reconstruction Program  
Sidewalk Reconstruction & Curb Ramp Annual Program - 1995-1998  
Elementary School Route Sidewalk Program:  
    Barnes, Grand to Catalpa  
    Barnes, Monroe Terrace to Cherry  
    Battlefield, Kimbrough to point east  
    Blaine, Oak Grove to Old Orchard

Broadmoor, Ferguson to Fort  
Central, Park to Marion  
Delaware, Dale to Atlantic  
Division, Golden to Drury  
Fort, Cherokee to Sunshine  
Grand, Kansas Avenue to Lexington  
Kansas Ave., Primrose to LaSalle  
Nichols, Franklin to Broadway  
Oak Grove, Verona to Linwood  
Park, Central to Nichols  
Portland, Campbell to Jefferson  
Roosevelt, Kearney to High  
Elementary School Route Sidewalk Program - 1992-1995

*Storm Sewers:*

208 East Berkeley Stormwater Improvements  
Blackman Road Detention Basin - Land Acquisition  
700 East Boyer Stormwater Improvements  
Catalina Storm Sewer  
Cherry and Barnes Stormwater Improvements  
Cherryvale Sink Improvements  
Chestnut and Campbell Storm Sewer  
3000 West College Stormwater Improvements  
630 West Edgewood Stormwater Improvements  
2500 West Elm Stormwater Improvements  
Erie to Parkhill Storm Sewer  
Fassnight Creek Storm Sewer  
Ferguson Sink Buyout  
Ferguson Sinkhole Development  
Floodway Acquisition Program - Phase 1

Fremont to Kickapoo Storm Sewer  
 2700 South Grant Stormwater Improvements  
 926 East Greenwood Stormwater Improvements  
 Hillcrest Drainage Project - Phase 3  
 Hillcrest Drainage Project - Phase 4  
 Hillcrest Drainage Project - Phase 5  
 Hillcrest Drainage Project - Phase 6  
 Jackson/Price Storm Sewer  
 2600 West Lincoln Stormwater Improvements  
 Link-Kirkwood Storm Sewer - Phase 1  
 Link-Kirkwood Storm Sewer - Phase 2  
 3800 South Michigan Stormwater Improvements  
 Michigan Avenue Stormwater Improvements  
 2900 West Mount Vernon Stormwater Improvements  
 National/Bennett to Delaware School Storm Sewer and Stormwater  
 Improvements  
 National and Grand Detention/Drainage System - Land Acquisition  
 Rockhurst Drainage Improvements  
 1600 South Sieger Stormwater Improvements  
 900 West Sunset Stormwater Improvements  
 Trafficway (East) Storm Sewers - Chestnut to Glenstone  
 Wedgewood/University Storm Sewer  
 Annual Storm Sewer Construction Program, 1992-1995  
 Miscellaneous Storm Sewer Construction

*Sanitary Sewers:*

Chapel Hills Trunk Sewer  
 Crestview Trunk Sewer  
 Del Prado Hills Trunk Sewer and Lift Station  
 Farmer's Branch Trunk Sewer

Sac River Trunk Sewer  
 Sac River Trunk Sewer Branch F  
 Southwest Wastewater Treatment Plant Expansion  
 West By-Pass and Kearney Trunk Sewer Extension  
 Western Avenue Trunk Sewer

*Park Improvements:*

Chesterfield Park Family Center Development - Phase 1  
 Community Park and School-Park Development - Gymnasium at Tefft School  
 Cooper Park - Concession Building  
 Cooper Park Improvements  
 Cooper Park Indoor Tennis Facility  
 Cooper Park Outdoor Tennis Facility  
 Cooper Park Outdoor Tennis Facility - Phase 1  
 Cooper Park Outdoor Tennis Facility - Phase 3  
 Cooper Park Soccer Complex  
 Cooper Park Soccer Field Parking - Patterson Street  
 Cooper Park Soccer Fields  
 Cooper Park Soccer Improvements  
 Doling Park and Center Improvements  
 Doling Park Improvements  
 Doling Park Pool Improvements  
 James Ewing Park Improvements  
 Fasnigh Park Pool Renovation  
 Gray-Campbell Farmstead Improvements - Nathanael Greene Park  
 Greenway Development - Frisco Highline Trail  
 Greenway Development - South Creek Phase I  
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 Greenway Development - South Creek Phase 3

Killian Softball Complex Renovation  
 Jenny Lincoln Park Improvements  
 Japanese Stroll Garden Tea House - Nathanael Greene Park  
 Lafayette Park Improvements  
 Living Memorial Park  
 Loren Street Park Improvements  
 Meador Park Baseball Complex Improvements  
 Meador Park Pool Improvements  
 Meador Park Restrooms and Concession Buildings  
 Nathanael Greene Park Expansion/Flood Control  
 Nathanael Green Park Parking  
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 Nichols Park Baseball Complex Improvements  
 Oak Grove Community Center Roof  
 Phelps Grove Park Improvements  
 Reconstruct Wading Pool and Bathhouse - Phelps Grove Park  
 Xeriscape Garden - Phelps Grove Park  
 Ray Kelly Park - Southside Senior Center Improvement  
 Sanford Park Improvements  
 Sequiota Park Renovation and Development  
 Silver Springs Park Improvements  
 Washington Park Improvements  
 Washington Park Improvements - Phase 2  
 Tom Watkins Park Improvements - Phase 1  
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 Tom Watkins Tennis Court Resurfacing  
 Westgate Park Land Acquisition  
 Westport Park Improvements  
 Westport Pool Improvements  
 L.A. Wise Park Improvements  
 Youngs/Lilly Park Development

Annual Park Improvement Program  
 Ballfield Lighting Improvements  
 Park Reforestation and Irrigation Program  
 Park Reforestation & Irrigation Program - 1995-1998  
 Park Reforestation and Irrigation Program - 1998-2001

*Zoo:*

African Plains Exhibit  
 Animal Nursery Facility  
 Bobcat Exhibit  
 Cheetah Country  
 Dickerson Park Zoo Petting Zoo  
 Diversity of Life Building  
 Elephant Breeding Facility  
 Hippopotamus Exhibit Improvements  
 Missouri Habitats Otter Exhibit  
 Zebra Exhibit and Giraffe Exhibit Improvements  
 Disability Access Modifications  
 Zoo Education/Administration Building & Reptile Exhibit  
 Zoo Entrance Remodeling  
 Zoo Entry Cafe and Restrooms  
 Zoo Entry Plaza, Gift Shop, and Concessions Construction  
 Zoo Hay Storage Barn  
 Zoo Improvements - Disability Access Modifications

*New Parks:*

Champion Park/Greenway Linkage  
 Community Park and Center - South - 1995-1998  
 Founders Park Development

Acquire Ozark Mountain Stadium/Killian Softball Complex  
Parkwood Subdivision Park Development  
Rountree Park Development  
Skate Park Development  
Southwest Community Park and Center - Phase 1  
Winstead Commons Park Land Acquisition

*Golf Courses*

Course Improvement Program  
Grandview Golf Course Improvements  
Horton Smith Golf Course Deep Well  
Horton Smith Golf Course Improvements  
Golf Course Development

*Municipal Buildings and Grounds:*

Art Museum - Jeanette L. Musgrave Wing  
Renovation of Art Museum Storage Vault  
Brentwood Library Branch Expansion  
Donald G. Busch Municipal Building Renovation  
Old Calaboose Renovation  
City Fuel Sites Upgrade  
Expansion and Renovation of Criminal Investigations Section  
Main Library Renovation  
Rehabilitate Downtown Municipal Parking Deck  
Municipal Court Building Renovation  
Handicap Accessibility - Parks Administration Building  
Enclose Building D at Service Center  
Enclose Building I at Service Center  
Construct Salt Dome at Service Center

Springfield/Greene County Library Consolidation

*Fire Stations:*

Fire Station 11 - Far South  
Park Area at Station 5  
Relocate Fire Station 5

*Solid Waste Facilities:*

Household Chemical Collection Center  
Landfill Office Complex  
Landfill Refueling Station Construction  
Landfill Stormwater Basin  
Landfill Truck Scale System Replacement  
Noble Hill North Slope Leachate Collection Line Construction

*Special Facilities:*

Fairgrounds Grandstand

*Airport:*

Air Carrier Apron Rehabilitation  
Air Cargo Building Cargo Expansion and New Facility  
Airport Terminal Corridor Concept Study  
Computer Controlled Security Access System  
Construct Airport Employee Parking Lot  
Construct Airport Perimeter Road  
Construct Airport Snow Equipment Building  
Construct a Partial Parallel Taxiway West of Runway 02/20  
Enlarge General Aviation Apron and Taxiways

Expand Air Cargo Apron  
General Aviation Terminal Building  
Modify Airport Sign System  
Multi-Tenant Office/Air Cargo Building  
Multi-User Flight Information Display System (MUFIDS)  
New Fuel Farm  
Parallel Taxiway Construction  
Remove Hangars and Expand Apron  
Runway 14/32 Rehabilitation  
Terminal Building Expansion and Air Carrier Apron Renovation

*Equipment:*

City/County Computer Assisted Dispatch Refinement  
City/County Enhanced E-911 Emergency Telephone Service  
Storm Warning System



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\* Requires voter approval and/or City Council action.

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\* Requires voter approval and/or City Council action.

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* Requires voter approval and/or City Council action.		

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\* Requires voter approval and/or City Council action.

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* Requires voter approval and/or City Council action.		

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* Requires voter approval and/or City Council action.		

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\* Requires voter approval and/or City Council action.

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## *Project Summaries*



### *Project Summary Forms*

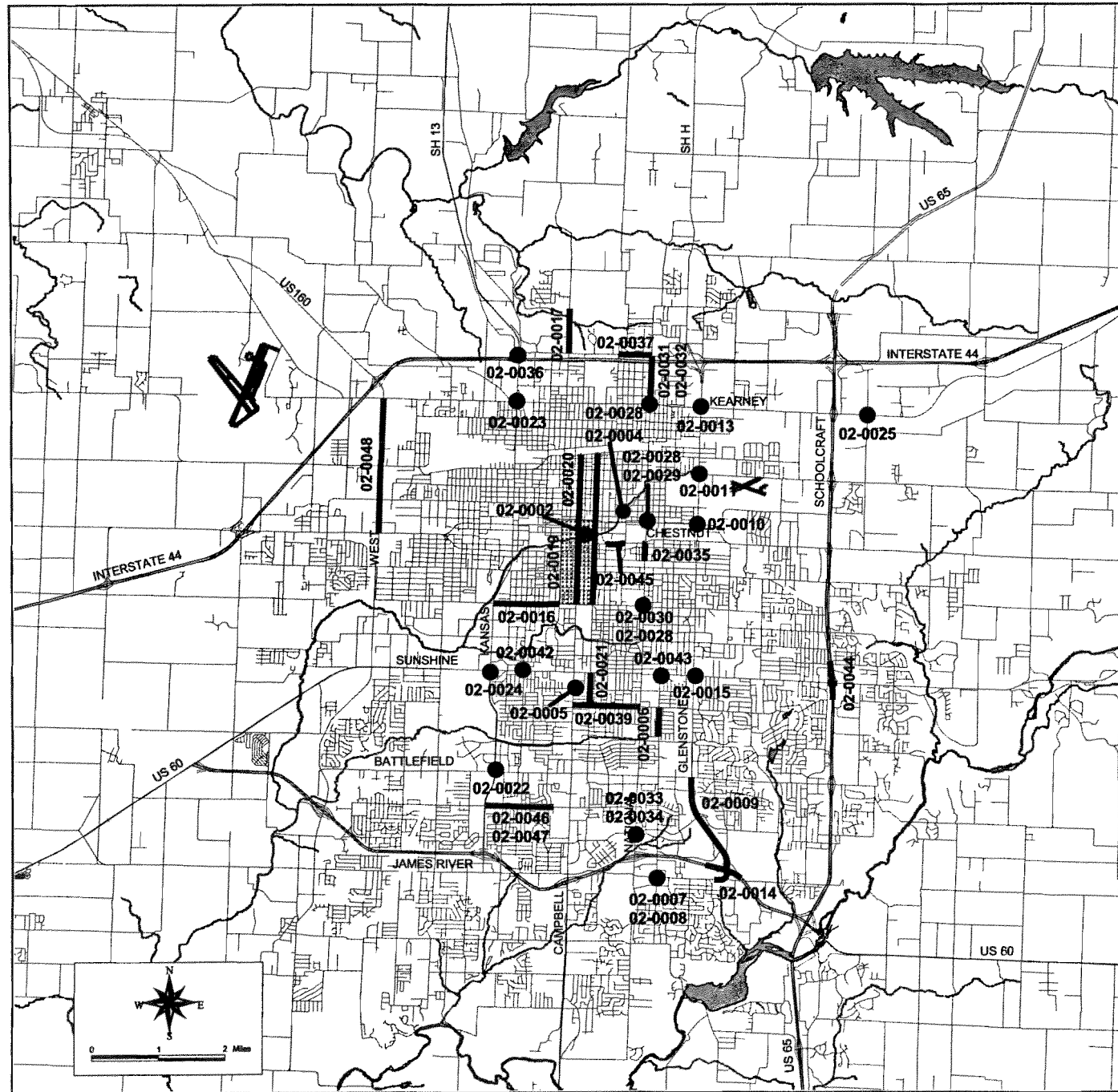
This section provides detailed information on the projects included in the *Capital Improvements Program 2002 through 2007*. The project summaries are listed by project type (street improvements, sanitary sewers, etc.).

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## *Street Improvements*

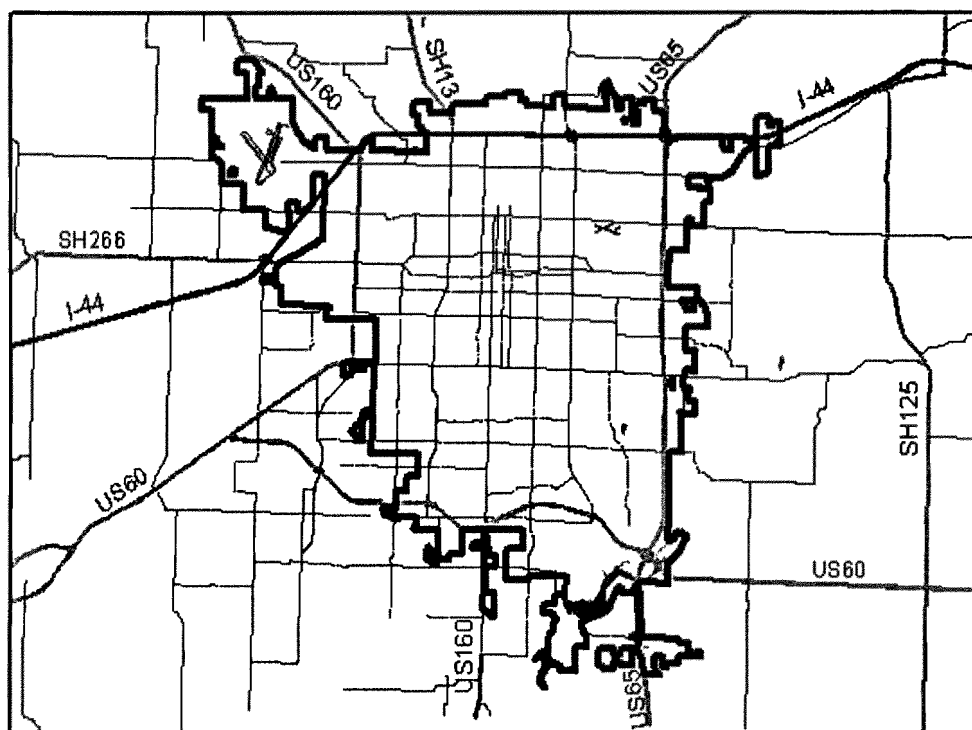


## Street Improvements



- \* 02-0001 - Access Management
- 02-0002 - Boonville Avenue Streetscape Phase Two - Jordan Valley Park
- \* 02-0003 - Center City Development
- 02-0004 - Central Street Bridge Replacement
- 02-0005 - Cherokee Street and Campbell Avenue Intersection Improvements
- 02-0006 - Fremont Avenue Widening - Downing to Seminole
- 02-0007 - Fremont Avenue and Republic Road Intersection Design & Partial ROW
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- 02-0009 - Glenstone (South) Corridor Partial Design / ROW
- 02-0010 - Glenstone and Chestnut Expressway Intersection Improvements
- 02-0011 - Glenstone and Division Intersection Improvements
- \* 02-0012 - Glenstone and Kansas Expressway Bus Turnouts
- 02-0013 - Glenstone and Kearney Intersection Improvements
- 02-0014 - Glenstone (South)/Republic Road/James River Freeway Interchange ROW
- 02-0015 - Glenstone and Sunshine Intersection Improvements
- 02-0016 - Grand Street Landscape
- 02-0017 - Grant Avenue Widening - Norton Road to North City Limits
- \* 02-0018 - Intelligent Transportation System - Phase II and III
- 02-0019 - Jefferson Ave / Campbell Ave Corridor Traffic Study
- 02-0020 - Jefferson and Campbell Two-Way Improvements
- 02-0021 - Jefferson Avenue Widening (Seminole to Sunshine)
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- 02-0025 - Kearney and LeCompte Intersection Improvements
- \* 02-0026 - Minor Neighborhood Improvements
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- 02-0029 - National Ave / Chestnut Expwy Intersection - Partial Design/ROW
- 02-0030 - National Ave / Grand St Intersection Impvt- Partial Design/ROW
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- 02-0036 - Norton Road and Highway 13 Gateway Development
- 02-0037 - Norton Road Widening between Summit and National
- \* 02-0038 - Road Concept Design Program
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- \* 02-0040 - Shared Cost/Economic Development/Transportation
- \* 02-0041 - Street Stabilization and Major Repaving
- 02-0042 - Sunshine at Fort Design and Partial ROW Acquisition
- 02-0043 - Sunshine at Fremont Design and Partial ROW Acquisition
- 02-0044 - Sunshine Street and U.S. Highway 65 Interchange Improvements
- 02-0045 - Trafficway (East) Streetscape, Phase Two - Jordan Valley Park
- 02-0046 - Walnut Lawn Widen Main to Parkhill/Partial ROW/Parkhill to Kansas Expwy
- 02-0047 - Walnut Lawn Street Widening Phase 3 - Parkhill to Kansas Exp
- 02-0048 - West By-Pass Improvements between Kearney Street and Chestnut Expwy

\* Not Shown - See Project Summary

Project Title: Access Management										Project Number: 02-0001 Department: Public Works	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:  Planning, Design, Engineering \$20,000  Land Purchase \$25,000  Construction \$300,000  Equipment \$0  Other \$0  TOTAL: \$345,000  Notes:
				2002	2003	2004	2005	2006	2007	Beyond	
Traffic Safety	\$345,000	\$0 None	\$345,000	\$115,000	\$115,000	\$115,000	\$0	\$0	\$0	\$0	
6. Proposed Funding Source: \$345,000 - 1/8 cent transportation sales tax.							12. Project Location: Various locations to be identified in the future with priority given to Glenstone Avenue and Kansas Expressway.				
7. Project Description: Close driveways, consolidate driveways, remove unwarranted signals and modify medians.											
8. Project Justification: Reduce potential turning movement conflicts to smooth traffic flow and improve safety.							Map ID: 723				
9. Operating Budget Impact: Minimal impact on operating budget.											
10. Comments: Project expenditures are estimated at \$55,000 through 2001. Improvements on state routes will require approval of the Missouri Department of Transportation. This project was included in the 2000-2005 and 2001-2006 Capital Improvements Programs.											



<b>Project Title:</b> Boonville Avenue Streetscape Phase Two - Jordan Valley Park										<b>Project Number:</b> 02-0002 <b>Department:</b> Public Works		
(1) <i>Project Type</i>	(2) <i>Project Cost</i>	(3) <i>Outside Financial Match (Source)</i>	(4) <i>City Share</i>	(5) <i>Estimated Total Capital Costs</i>							<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div style="width: 80%;"> <b>Planning, Design, Engineering</b>   <b>Land Purchase</b>   <b>Construction</b>   <b>Equipment</b>   <b>Other</b>   <b>TOTAL:</b> </div> <div style="width: 15%; text-align: right;">           \$10,000            \$0            \$303,000            \$68,500            \$0            \$381,500         </div> </div> <b>Notes:</b>	
				2002	2003	2004	2005	2006	2007	Beyond		
Streetscape	\$381,500	\$296,900 MoDOT	\$84,600	\$381,500	\$0	\$0	\$0	\$0	\$0	\$0		

**6. Proposed Funding Source:**  
 \$296,900 - MoDOT (TEA-21 Transportation Enhancement Funds); \$84,600 - Hotel/Motel tax.

**7. Project Description:**  
 Construct a streetscape along Boonville Avenue from Water Street to Phelps Street to improve the physical and visual connection between Park Central Square, Commercial Street and Jordan Valley Park. The Boonville Avenue Streetscape, Phase Two, is a continuation of the Boonville pilot streetscape project completed in July 2000.


**8. Project Justification:**  
 The Jordan Valley Park concept is a recommendation from the Vision 20/20 comprehensive planning process and a result of citizen's desire for a centrally located, unique, and identifiable community gathering place for civic events of all types and sizes. The streetscape will demonstrate how other streets in and around Jordan Valley Park could be designed to enhance downtown and the park, as well as provide an enjoyable experience for pedestrians and drivers alike.

**9. Operating Budget Impact:**  
 No estimate of operating budget impact is available.

**10. Comments:**  
 Project expenditures are estimated at \$32,000 through 2001. This project was included in the 1998-2003, 1999-2004, 2000-2005 and 2001-2006 Capital Improvements Programs.

**12. Project Location:**  
 Boonville Avenue, from Water Street north to Phelps Street (in and adjacent to Jordan Valley Park).

**Map ID:** 739

Project Title: Center City Development										Project Number: 02-0003 Department: Public Works	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:  Planning, Design, Engineering \$200,000  Land Purchase \$325,000  Construction \$965,000  Equipment \$0  Other \$1,800,000  TOTAL: \$3,290,000  Notes:
				2002	2003	2004	2005	2006	2007	Beyond	
Street Improvement	\$3,290,000	\$1,800,000 CDBG	\$1,490,000	\$640,000	\$425,000	\$425,000	\$600,000	\$600,000	\$600,000	\$0	
6. Proposed Funding Source: *\$1,490,000 - 1/4 cent capital improvements sales tax; \$1,800,000 - Community Development Block Grant (unappropriated).					12. Project Location: Center City area (Downtown, Boonville Avenue, Walnut Street and Commercial Street).						
7. Project Description: Acquire property and construct streetscapes and sidewalk improvements for the Center City to include the Downtown area, Commercial Street area, and Walnut Street area.					Map ID: 740						
8. Project Justification: This project will address current and emerging needs of the Center City area, develop new and maintain existing infrastructure, encourage economic development, and facilitate the driving and walking public.											
9. Operating Budget Impact: No estimates on operating budget are available.											
10. Comments: *Continued funding requires voter and City Council approval. There were no project expenditures through 2001. This project was included in the 2000-2005 and 2001-2006 Capital Improvements Programs. Portions of the streetscape appropriations could be used for other eligible CDBG activities such as the Facade Loan Fund Program.											

Project Title: Central Street Bridge Replacement

Project Number: 02-0004  
Department: Public Works

(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2002	2003	2004	2005	2006	2007	Beyond
Bridge Replacement	\$380,000	\$280,000 Federal Grant	\$100,000	\$380,000	\$0	\$0	\$0	\$0	\$0	\$0

6. Proposed Funding Source:  
\$100,000 - 1/4 cent capital improvements sales tax; \$280,000 - Federal Bridge funds.

7. Project Description:  
Replace the bridge on Central Street just west of Sherman.

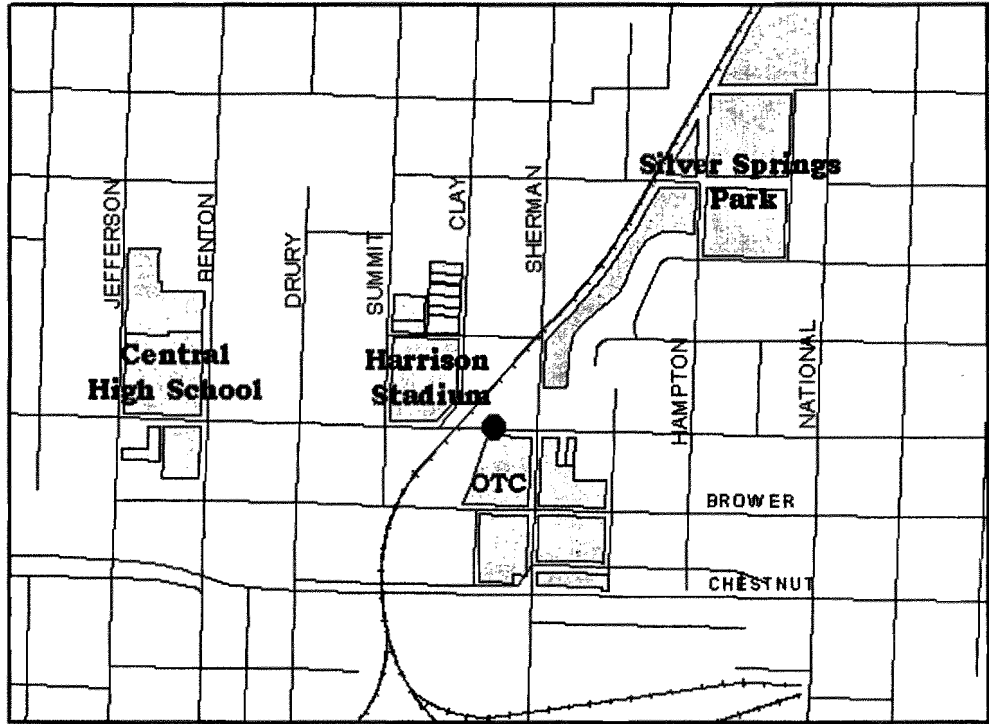
8. Project Justification:  
The existing bridge has a sufficiency rating of 15.4. Bridges with a sufficiency rating less than 50 should be considered for replacement. Bridge failure would make it necessary to close Central Street, creating a major access problem for the center city area.

9. Operating Budget Impact:  
\$1,000 (annual maintenance cost).

10. Comments:  
There were no project expenditures through 2001. This project was included in the 1995-2000, 1996-2001, 1997-2002, 1998-2003, 1999-2004, 2000-2005 and 2001-2006 Capital Improvements Programs.

12. Project Location:  
East Central Street, west of  
North Sherman Avenue.

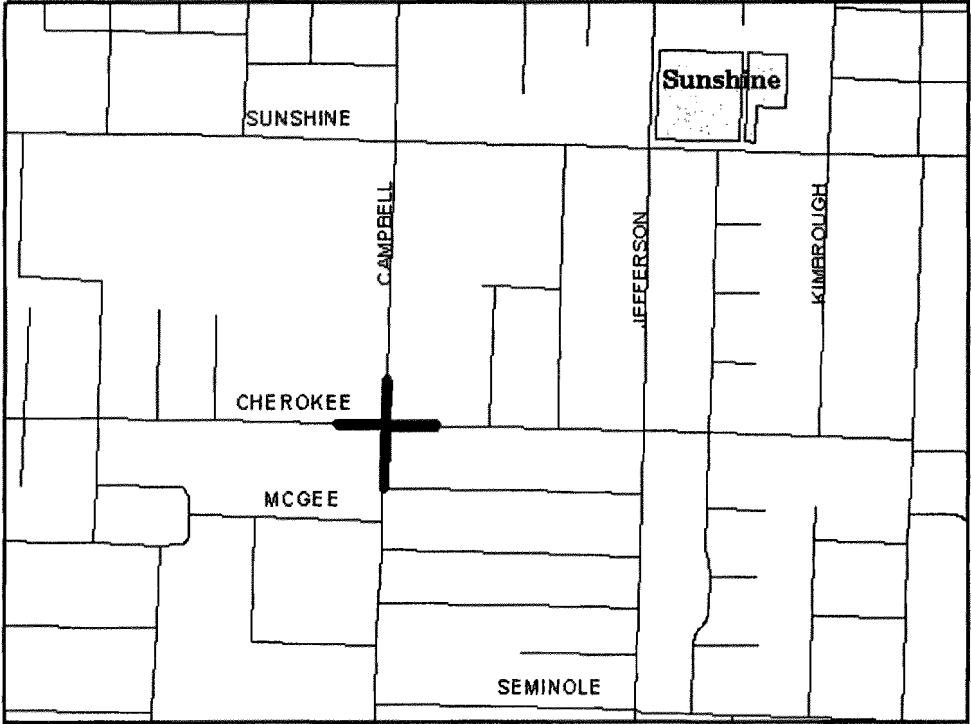
Map ID: 300

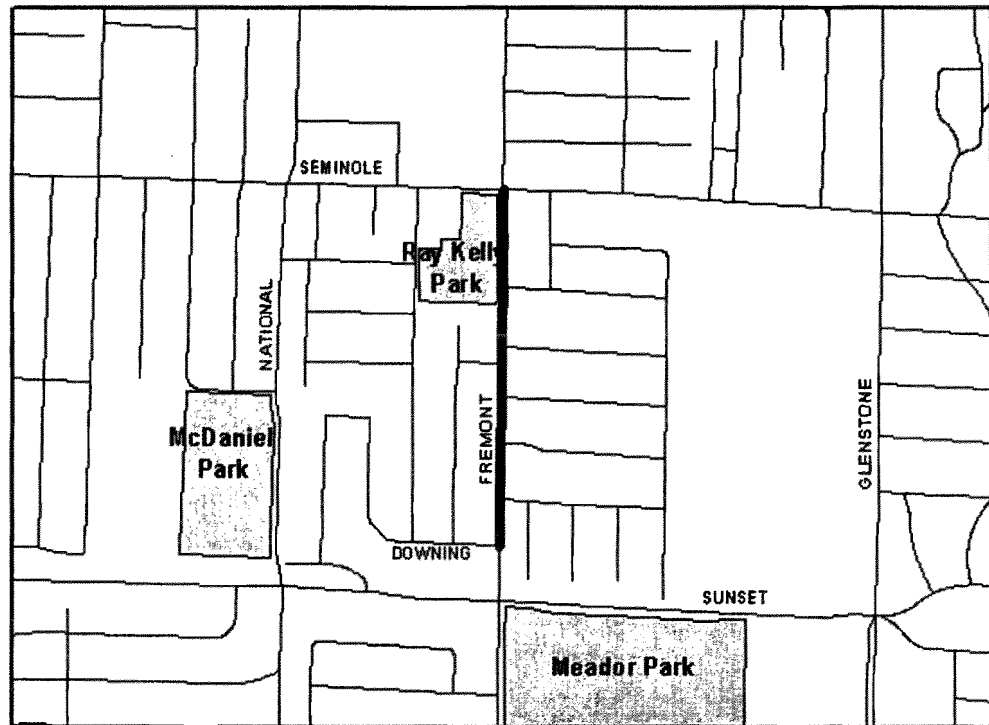


11. Expenditure Type:

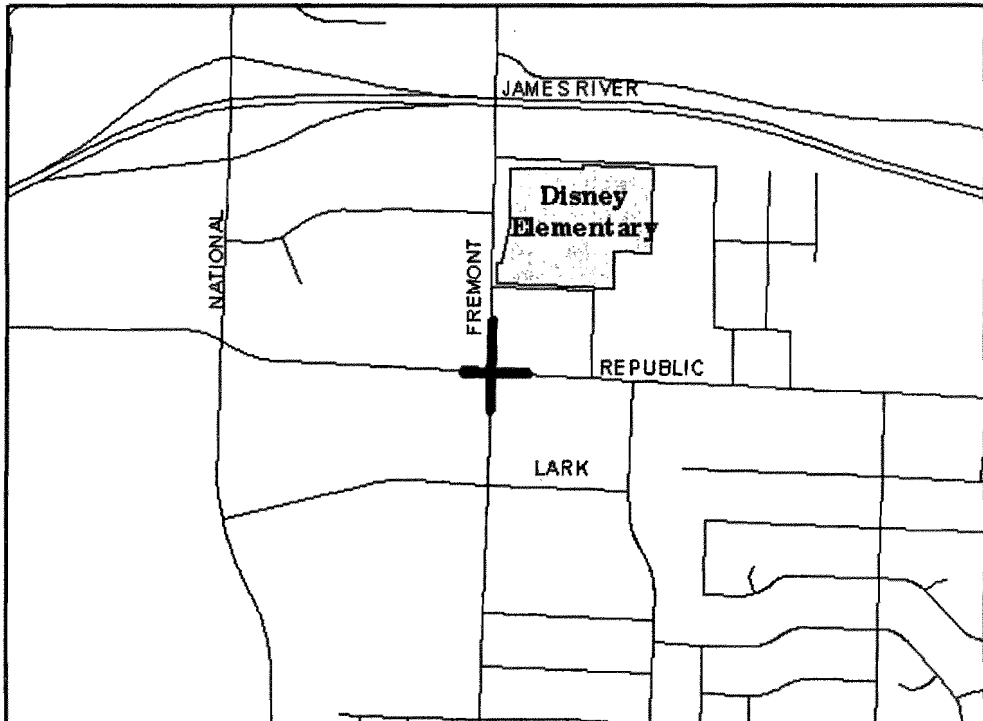
Planning, Design, Engineering	\$50,000
Land Purchase	\$10,000
Construction	\$320,000
Equipment	\$0
Other	\$0
<b>TOTAL:</b>	<b>\$380,000</b>

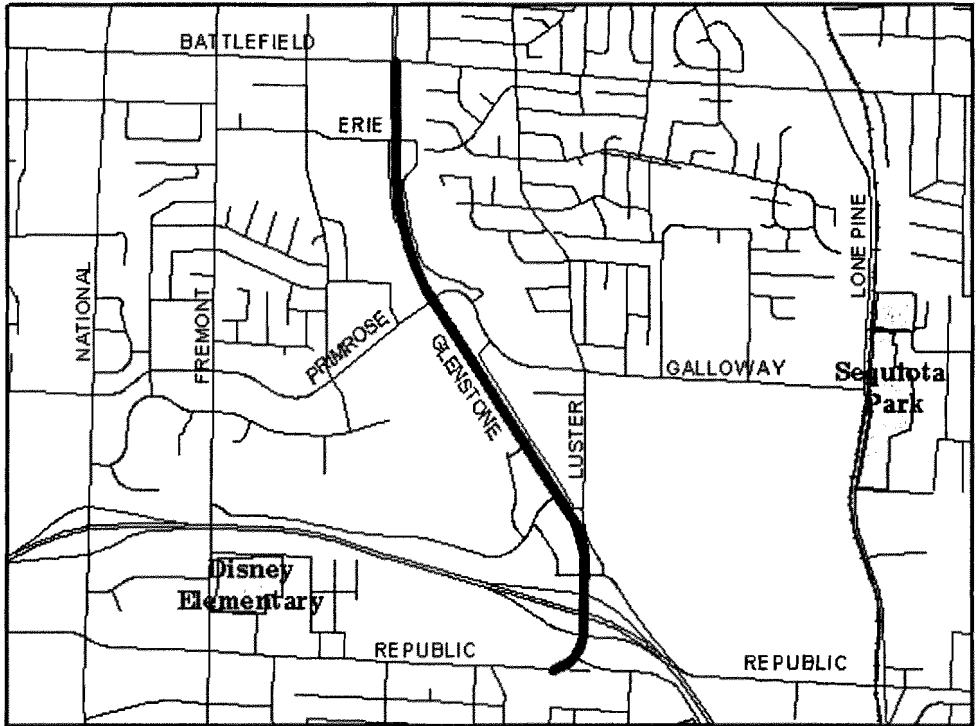
Notes:

Project Title: Cherokee Street and Campbell Avenue Intersection Improvements										Project Number: 02-0005 Department: Public Works			
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:  Planning, Design, Engineering \$25,000  Land Purchase \$0  Construction \$950,000  Equipment \$50,000  Other \$50,000  TOTAL: \$1,075,000  Notes:		
				2002	2003	2004	2005	2006	2007	Beyond			
Intersection Improvement	\$1,075,000	\$450,000 Developer	\$625,000	\$1,075,000	\$0	\$0	\$0	\$0	\$0	\$0			
6. Proposed Funding Source: \$625,000 - 1/4 cent capital improvements sales tax; \$450,000 - Developer Agreement.								12. Project Location: Intersection of Cherokee Street and Campbell Avenue relocated to McGee Street and Campbell Avenue; Intersection of Seminole and Campbell Avenue.					
7. Project Description: Realign Cherokee Street to existing intersection of Campbell at McGee. Project also includes access management on Campbell, approach improvements on Seminole east of Campbell, new traffic signals at Campbell and Seminole and at Campbell and relocated Cherokee (McGee) with removal of existing signal at Campbell and Cherokee.								Map ID: 586					
8. Project Justification: Developer agreement requires that the existing Cherokee Street, west of Campbell Avenue, be relocated to the existing McGee at Campbell intersection.													
9. Operating Budget Impact: No change in operating budget.													
10. Comments: Project expenditures are estimated at \$25,000 through 2001. Timing of this project is subject to vacating Cherokee Street, west of Campbell Avenue. This project was included in the 1997-2002 Unfunded Needs List, the 2002 Transportation Improvement Plan, and the 1998-2003, 1999-2004, 2000-2005 and 2001-2006 Capital Improvements Programs.													

Project Title: Fremont Avenue Widening - Downing to Seminole											Project Number: 02-0006 Department: Public Works		
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:  Planning, Design, Engineering \$50,000  Land Purchase \$25,000  Construction \$1,325,000  Equipment \$0  Other \$0  TOTAL: \$1,400,000  Notes:		
				2002	2003	2004	2005	2006	2007	Beyond			
Street Widening	\$1,400,000	\$0 None	\$1,400,000	\$0	\$0	\$700,000	\$700,000	\$0	\$0	\$0			
6. Proposed Funding Source: *\$1,400,000 - 1/4 cent capital improvements sales tax (unappropriated reserves).								12. Project Location: 2500 South Fremont Avenue.					
7. Project Description: Reconstruct Fremont Avenue from Seminole Street to Downing Street to a three lane collector street with curb, gutter, sidewalks and underground drainage system.								Map ID: 692					
8. Project Justification: This section of Fremont has numerous driveways and street intersections and currently carrying over 12,000 vehicles per day on a narrow two lane ribbon asphalt street with open roadside drainage ditches. Vehicles turning left currently stop in through lanes, impeding traffic flow.													
9. Operating Budget Impact: No estimate of operating budget impact.													
10. Comments: *Continued funding requires voter and City Council approval. There were no project expenditures through 2001. This project was included in the 1999-2004, 2000-2005 and 2001-2006 Capital Improvements Programs.													
													

Project Title: Fremont Avenue and Republic Road Intersection Design & Partial ROW Acquisition										Project Number: 02-0007 Department: Public Works		
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:  Planning, Design, Engineering \$0  Land Purchase \$387,100  Construction \$0  Equipment \$0  Other \$0  TOTAL: \$387,100  Notes:	
				2002	2003	2004	2005	2006	2007	Beyond		
Intersection Improvement	\$387,100	\$0 None	\$387,100	\$387,100	\$0	\$0	\$0	\$0	\$0	\$0		
6. Proposed Funding Source: \$387,100 - 1/4 cent capital improvements sales tax.								12. Project Location: Intersection of East Republic Road and South Fremont Avenue.				
7. Project Description: Design and acquire right-of-way for project to add left turn lanes and modify traffic signals at the Republic Road/Fremont Avenue intersection.												
8. Project Justification: Intersection currently causes traffic delays. This improvement will increase the traffic carrying capacity of the intersection while improving safety and providing for future traffic growth.								Map ID: 580				
9. Operating Budget Impact: No change in operating budget.												
10. Comments: Project expenditures are estimated at \$145,000 through 2001. This project was included in the 1997-2002 Unfunded Needs List and the 1998-2003, 1999-2004, 2000-2005 and 2001-2006 Capital Improvements Programs.												

<b>Project Title: Fremont Avenue and Republic Road Intersection Improvements</b>										<b>Project Number: 02-0008</b> <b>Department: Public Works</b>		
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div style="width: 80%;"> Planning, Design, Engineering   Land Purchase   Construction   Equipment   Other   <b>TOTAL:</b> </div> <div style="width: 15%; text-align: right;"> \$125,000   \$150,000   \$1,875,000   \$250,000   \$100,000   <b>\$2,500,000</b> </div> </div> <b>Notes:</b> Equipment includes traffic signals and lighting; Other includes City Utility relocations.	
				2002	2003	2004	2005	2006	2007	Beyond		
Intersection Improvement	\$2,500,000	\$0 None	\$2,500,000	\$1,750,000	\$750,000	\$0	\$0	\$0	\$0	\$0		
<b>6. Proposed Funding Source:</b> \$2,500,000 - 1/4 cent capital improvements sales tax.  <b>7. Project Description:</b> Reconstruct the Fremont and Republic Road intersection with left and right turn lanes, curb and gutter, sidewalks, underground storm sewers, and street lighting.								<b>12. Project Location:</b> Fremont Avenue and Republic Road intersection: 4200 Block of South Fremont Avenue.				
<b>8. Project Justification:</b> The Fremont and Republic Road intersection currently has a traffic count of approximately 30,000 vehicles per day, often resulting in delays of three or more signal cycles. Improvements would increase traffic-carrying capacity and safety at the intersection.								<b>Map ID: 750</b>				
<b>9. Operating Budget Impact:</b> No estimate of operating budget impact.												
<b>10. Comments:</b> There were no project expenditures through 2001. This project was included in the 2000-2005 and 2001-2006 Capital Improvements Programs.												

Project Title: Glenstone (South) Corridor Partial Design / Right-of-Way Acquisition										Project Number: 02-0009 Department: Public Works	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:  Planning, Design, Engineering \$750,000  Land Purchase \$0  Construction \$0  Equipment \$0  Other \$0  TOTAL: \$750,000  Notes:
				2002	2003	2004	2005	2006	2007	Beyond	
Design/ROW Acquisition	\$750,000	\$0 None	\$750,000	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0	
6. Proposed Funding Source: \$750,000 - 1/8 cent transportation sales tax.					12. Project Location: S. Glenstone - Battlefield to Republic south of James River Freeway (includes Glenstone at: Erie, E. Primrose, E. Independence, E. Peele, E. Republic, and Old Glenstone at Republic).						
7. Project Description: Design future infrastructure improvements for intersections located along Glenstone Avenue between Primrose and East Republic Road. Design and acquire partial right-of-way for Glenstone/James River Freeway interchange reconstruction.					Map ID: 742						
8. Project Justification: A traffic study has identified unacceptable levels of service for South Glenstone intersections at Erie, Primrose, Peele, Independence, Old Glenstone, and Republic Road. Project design will address traffic service level capacity and vehicular safety in the South Glenstone area. Partial right-of-way acquisition will help to preserve right-of-way required for future improvements.											
9. Operating Budget Impact: No operating budget impact.											
10. Comments: Project expenditures are estimated at \$145,600 through 2001. This project was included in the 2000-2005 and 2001-2006 Capital Improvements Programs. Total cost estimate for the complete design, ROW acquisition and construction of infrastructure improvements in the South Glenstone Corridor ranges between \$30,000,000 to \$35,000,000 and is included in the Unfunded Needs List.											



<b>Project Title:    Glenstone and Chestnut Expressway Intersection Improvements</b>										<b>Project Number: 02-0010</b> <b>Department: Public Works</b>		
<b>(1)</b>  <i>Project Type</i>	<b>(2)</b>  <i>Project Cost</i>	<b>(3)</b> <i>Outside Financial Match (Source)</i>	<b>(4)</b> <i>City Share</i>	<b>(5) Estimated Total Capital Costs</b>							<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div style="width: 80%;"> <i>Planning, Design, Engineering</i>   <i>Land Purchase</i>   <i>Construction</i>   <i>Equipment</i>   <i>Other</i>   <b>TOTAL:</b> </div> <div style="width: 15%; text-align: right;"> <b>\$280,000</b>   <b>\$750,000</b>   <b>\$1,470,000</b>   <b>\$0</b>   <b>\$0</b>   <b>\$2,500,000</b> </div> </div> <i>Notes:</i>	
				2002	2003	2004	2005	2006	2007	Beyond		
Intersection Improvement	\$2,500,000	\$1,250,000 MoDOT	\$1,250,000	\$750,000	\$1,750,000	\$0	\$0	\$0	\$0	\$0		

**6. Proposed Funding Source:**  
 \$1,250,000 - 1/8 cent transportation sales tax; \$1,250,000 - Missouri Department of Transportation.

**7. Project Description:**  
 Construct dual left turn lanes and free right turn lanes on approaches to the Glenstone and Chestnut Expressway intersection. The project includes reconstruction of medians and traffic signals.

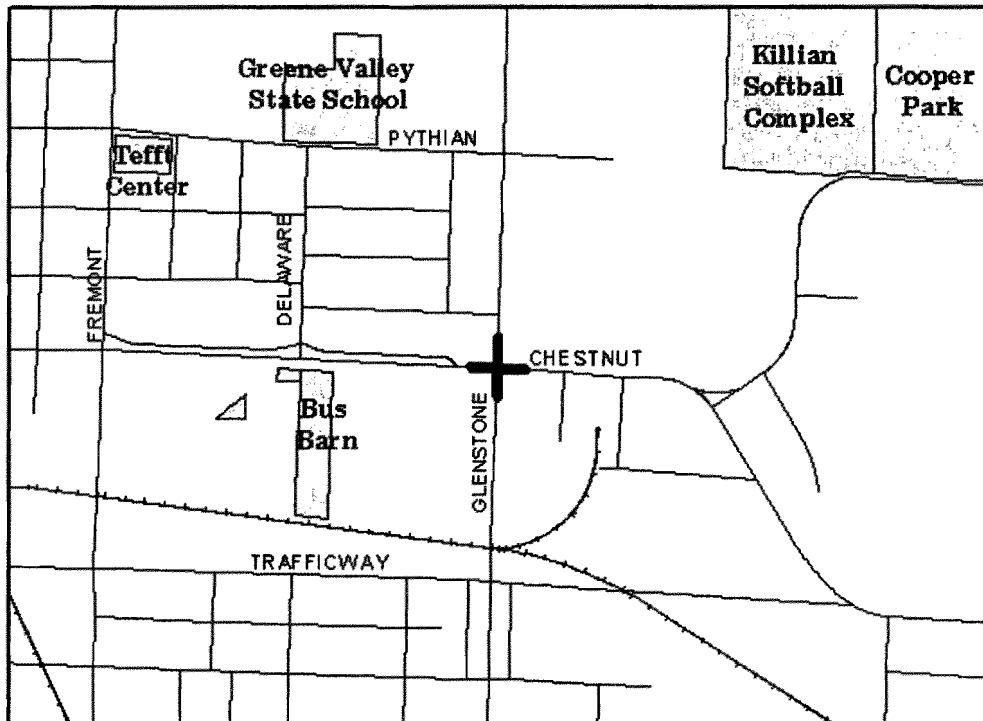
**8. Project Justification:**  
 This intersection has one of the highest vehicle per day counts. Peak hour demands exceed the capacity of the intersection resulting in congestion, accidents, and long delays. This improvement will increase the traffic carrying capacity of the intersection while improving safety for the driving public and providing for future traffic growth in this corridor.

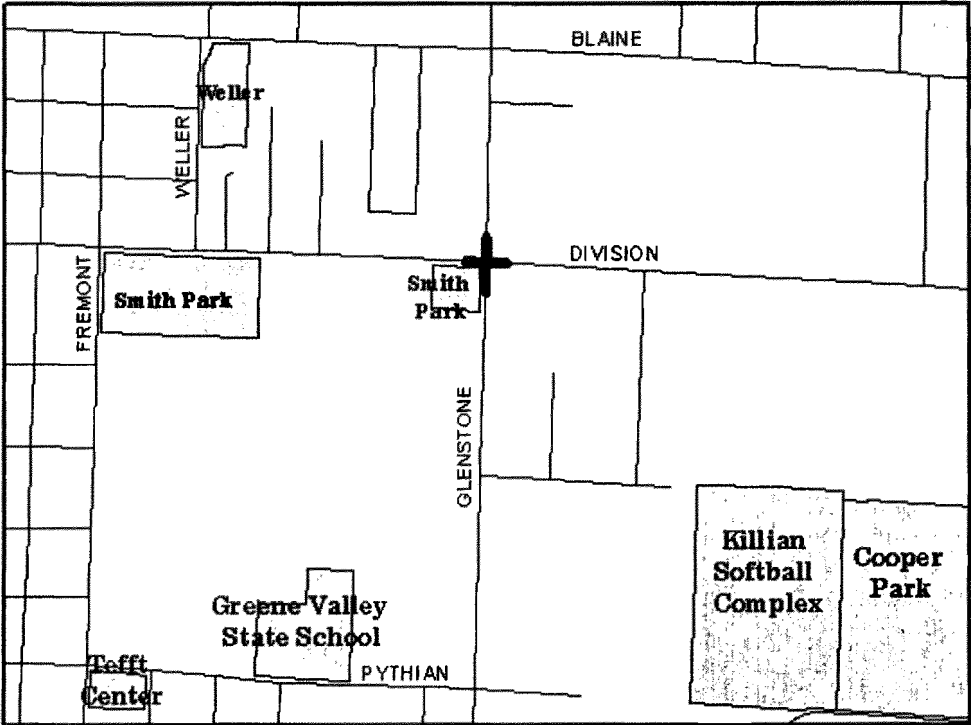
**9. Operating Budget Impact:**  
 No operating budget impact; Missouri Department of Transportation has maintenance responsibility.

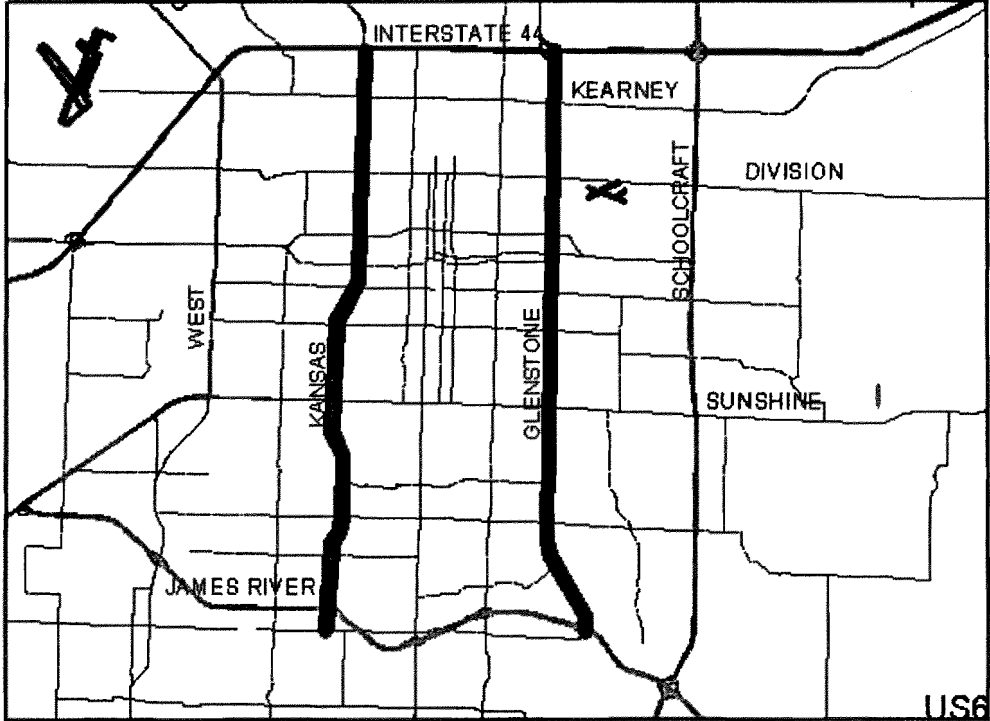
**10. Comments:**  
 There were no project expenditures through 2001. This project was included in the 2000-2005 and 2001-2006 Capital Improvements Programs.

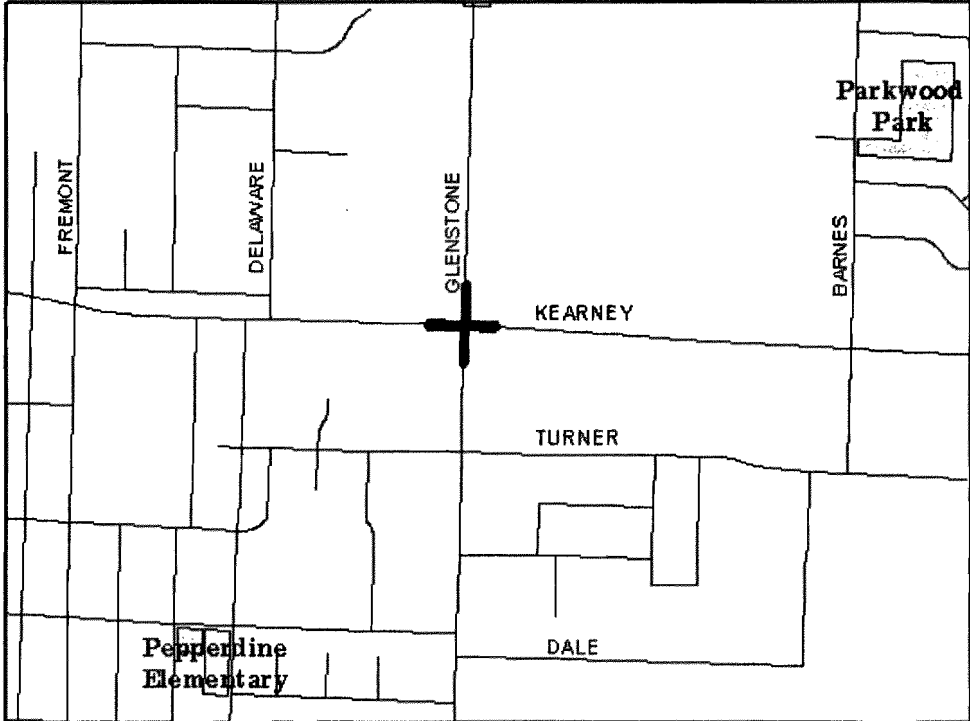
**12. Project Location:**  
 Intersection of North Glenstone Avenue and East Chestnut Expressway.

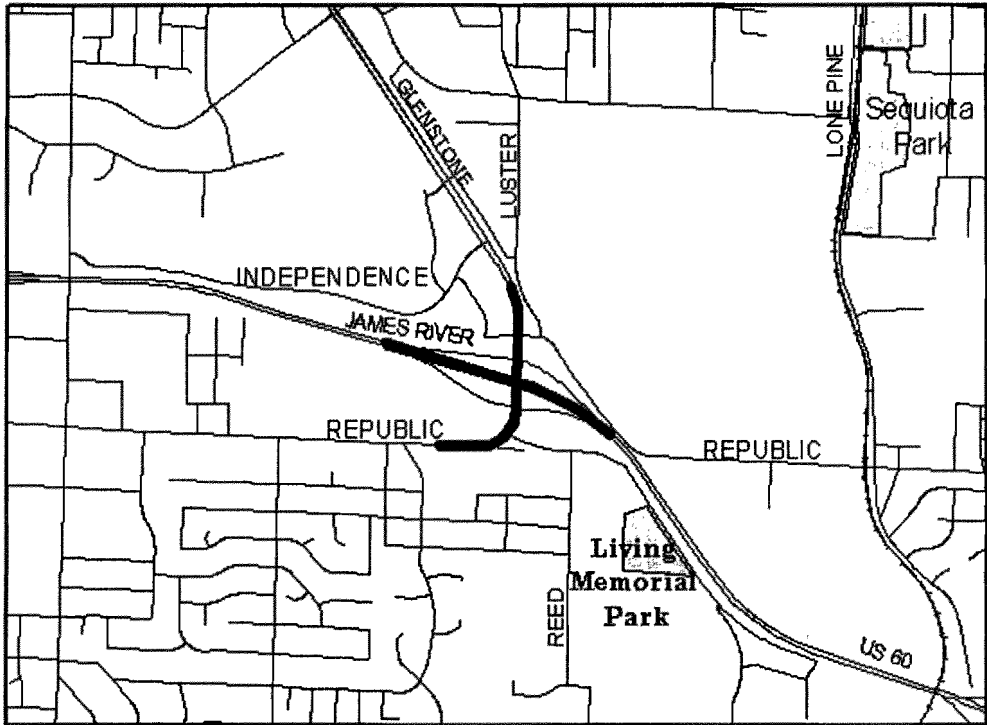
**Map ID: 714**

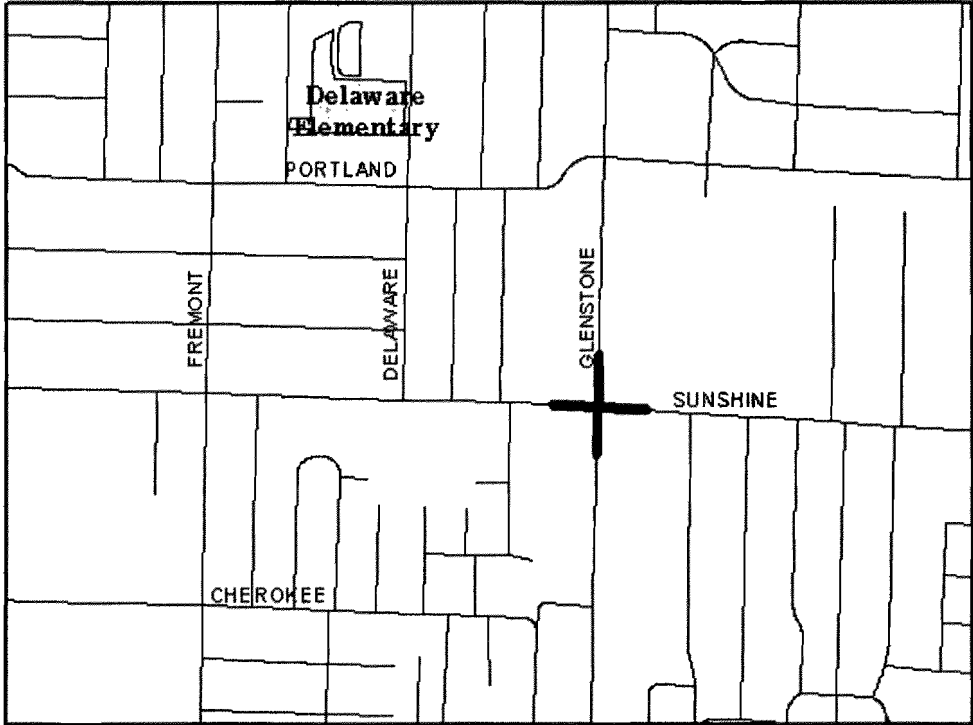


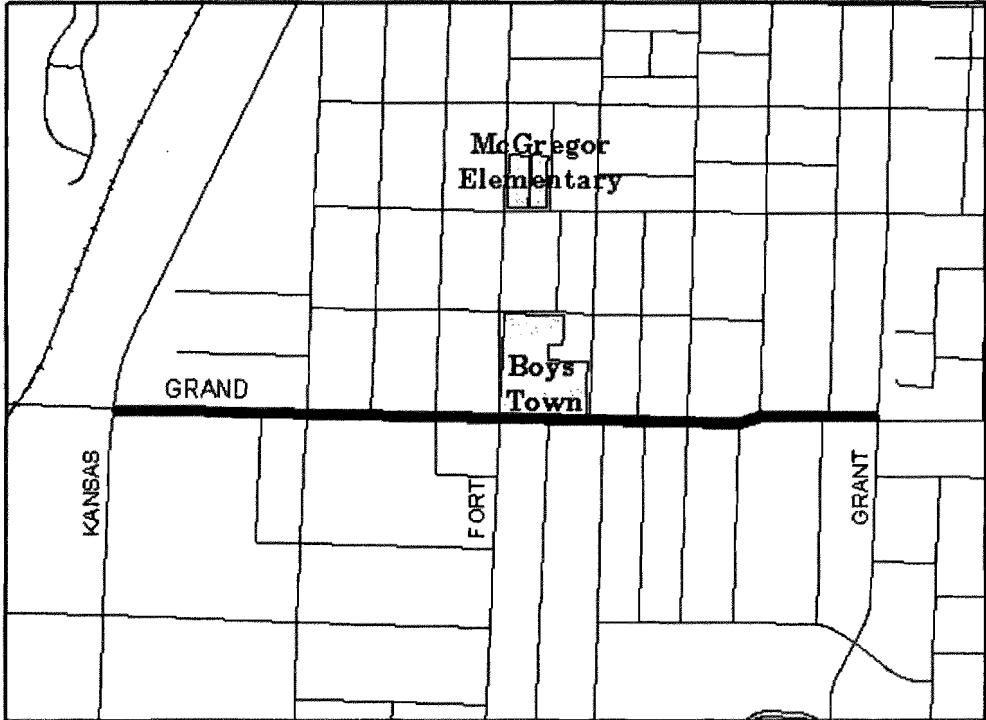
Project Title: Glenstone and Division Intersection Improvements											Project Number: 02-0011	
											Department: Public Works	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:	
				2002	2003	2004	2005	2006	2007	Beyond		
Intersection Improvement	\$2,600,000	\$1,300,000 MoDOT	\$1,300,000	\$0	\$2,600,000	\$0	\$0	\$0	\$0	\$0	Planning, Design, Engineering \$390,000	
											Land Purchase \$250,000	
											Construction \$1,960,000	
											Equipment \$0	
											Other \$0	
											TOTAL: \$2,600,000	
											Notes:	
6. Proposed Funding Source: \$1,300,000 - 1/8 cent transportation sales tax; \$1,300,000 - Missouri Department of Transportation.				12. Project Location: Intersection of North Glenstone Avenue and East Division Street.								
7. Project Description: Construct dual left turn lanes and free right turn lanes on approaches to the Glenstone and Division intersection. The project includes reconstruction of medians and traffic signals.				Map ID: 715								
8. Project Justification: This intersection has one of the highest vehicle per day counts. Peak hour demands exceed the capacity of the intersection resulting in congestion, accidents, and long delays. This improvement will increase the traffic carrying capacity of the intersection while improving safety for the driving public and providing for future traffic growth in this corridor.												
9. Operating Budget Impact: No operating budget impact; Missouri Department of Transportation has maintenance responsibility.												
10. Comments: There were no project expenditures through 2001. This project was included in the 2000-2005 and 2001-2006 Capital Improvements Programs.												

<b>Project Title: Glenstone and Kansas Expressway Bus Turnouts</b>										<b>Project Number: 02-0012</b> <b>Department: Public Works</b>		
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div style="width: 80%;"> <b>Planning, Design, Engineering</b>   <b>Land Purchase</b>   <b>Construction</b>   <b>Equipment</b>   <b>Other</b>   <b>TOTAL:</b> </div> <div style="width: 15%; text-align: right;"> <b>\$25,000</b>   <b>\$25,000</b>   <b>\$450,000</b>   <b>\$0</b>   <b>\$0</b>   <b>\$500,000</b> </div> </div> <b>Notes:</b>	
				2002	2003	2004	2005	2006	2007	Beyond		
Traffic Safety	\$500,000	\$400,000 Federal	\$100,000	\$125,000	\$125,000	\$125,000	\$125,000	\$0	\$0	\$0		
<b>6. Proposed Funding Source:</b> \$100,000 - 1/8 cent transportation sales tax; \$400,000 - Federal Transit Authority (unappropriated - to be administered by City Utilities).  <b>7. Project Description:</b> Design, acquire right-of-way and construct bus turnouts at high-volume bus stops at locations to be determined.								<b>12. Project Location:</b> Various locations along Glenstone and Kansas Expressway.				
<b>8. Project Justification:</b> Buses stopping in through lanes impede traffic flow and present hazards for motorists and bus patrons.								Map ID: 839				
<b>9. Operating Budget Impact:</b> No change in operating budget.												
<b>10. Comments:</b> There were no project expenditures through 2001. This project was included in the 2001-2006 Capital Improvements Program as part of the Access Management Program. Project will be administered by City Utilities in cooperation with the City.												

Project Title: Glenstone and Kearney Intersection Improvements										Project Number: 02-0013 Department: Public Works		
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:  Planning, Design, Engineering \$375,000  Land Purchase \$250,000  Construction \$1,875,000  Equipment \$0  Other \$0  TOTAL: \$2,500,000  Notes:	
				2002	2003	2004	2005	2006	2007	Beyond		
Intersection Improvement	\$2,500,000	\$1,250,000 MoDOT	\$1,250,000	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$0		
6. Proposed Funding Source: \$1,250,000 - 1/8 cent transportation sales tax; \$1,250,000 - Missouri Department of Transportation.								12. Project Location: Intersection of North Glenstone Avenue and East Kearney Street.				
7. Project Description: Construct dual left turn lanes and free right turn lanes on approaches to the Glenstone and Kearney intersection. The project includes reconstruction of medians and traffic signals.												
8. Project Justification: This intersection has one of the highest vehicle per day counts. Peak hour demands exceed the capacity of the intersection resulting in congestion, accidents, and long delays. This improvement will increase the traffic carrying capacity of the intersection while improving safety for the driving public and providing for future traffic growth in this corridor.								Map ID: 716				
9. Operating Budget Impact: No operating budget impact; Missouri Department of Transportation has maintenance responsibility.												
10. Comments: There were no project expenditures through 2001. This project was included in the 2000-2005 and 2001-2006 Capital Improvements Programs.												
												

<b>Project Title:</b> Glenstone (South)/Republic Road/James River Freeway Interchange Right-of-Way										<b>Project Number:</b> 02-0014 <b>Department:</b> Public Works		
<b>(1)</b> Project Type	<b>(2)</b> Project Cost	<b>(3)</b> Outside Financial Match (Source)	<b>(4)</b> City Share	<b>(5) Estimated Total Capital Costs</b>							<b>11. Expenditure Type:</b>  <b>Planning, Design, Engineering</b> \$0  <b>Land Purchase</b> \$7,000,000  <b>Construction</b> \$0  <b>Equipment</b> \$0  <b>Other</b> \$0  <b>TOTAL:</b> \$7,000,000  <b>Notes:</b>	
				2002	2003	2004	2005	2006	2007	Beyond		
ROW Acquisition	\$7,000,000	\$3,500,000 MoDOT	\$3,500,000	\$7,000,000	\$0	\$0	\$0	\$0	\$0	\$0		
<b>6. Proposed Funding Source:</b> \$3,500,000 - 1/8 Cent Transportation Sales Tax (unappropriated pending Council approval and loan approval by Missouri Transportation Finance Corporation through MoDot); \$3,500,000 - Missouri Department of Transportation (unappropriated).				<b>12. Project Location:</b> Glenstone, Republic Road, James River Freeway Interchange.				<b>Map ID:</b> 835				
<b>7. Project Description:</b> Acquire partial right-of-way for reconstruction of Glenstone/Republic Road/James River Freeway interchange.												
<b>8. Project Justification:</b> This high volume interchange has been identified for reconstruction to address traffic carrying capacity and vehicular safety.												
<b>9. Operating Budget Impact:</b> No operating budget impact.												
<b>10. Comments:</b> There were no project expenditures through 2001.												

Project Title: Glenstone and Sunshine Intersection Improvements										Project Number: 02-0015 Department: Public Works		
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:  Planning, Design, Engineering \$100,000  Land Purchase \$1,900,000  Construction \$1,600,000  Equipment \$0  Other \$0  TOTAL: \$3,600,000  Notes:	
				2002	2003	2004	2005	2006	2007	Beyond		
Intersection Improvement	\$3,600,000	\$1,800,000 MoDOT	\$1,800,000	\$2,000,000	\$0	\$1,600,000	\$0	\$0	\$0	\$0		
6. Proposed Funding Source: \$1,800,000 - 1/8 cent transportation sales tax; \$1,800,000 - Missouri Department of Transportation.								12. Project Location: Intersection of South Glenstone Avenue and East Sunshine Street.				
7. Project Description: Construct dual left turn lanes and free right turn lanes on approaches to the Glenstone and Sunshine intersection. The project includes reconstruction of medians and traffic signals.												
8. Project Justification: This intersection has one of the highest vehicle per day counts. Peak hour demands exceed the capacity of the intersection resulting in congestion, accidents, and long delays. This improvement will increase the traffic carrying capacity of the intersection while improving safety for the driving public and providing for future traffic growth in this corridor.								Map ID: 713				
9. Operating Budget Impact: No operating budget impact; Missouri Department of Transportation has maintenance responsibility.												
10. Comments: There were no project expenditures through 2001. Expenditures for design and right-of-way are projected for 2002. However, construction is not scheduled until 2004 to allow completion of the 65 Bypass and Sunshine improvements prior to the start of this project. This project was included in the 2000-2005 and 2001-2006 Capital Improvements Programs.												

<b>Project Title: Grand Street Landscape</b>										<b>Project Number: 02-0016</b> <b>Department: Public Works</b>		
<b>(1)</b> <i>Project Type</i>	<b>(2)</b> <i>Project Cost</i>	<b>(3)</b> <i>Outside Financial Match (Source)</i>	<b>(4)</b> <i>City Share</i>	<b>(5) Estimated Total Capital Costs</b>							<b>11. Expenditure Type:</b>  <i>Planning, Design, Engineering</i> \$0  <i>Land Purchase</i> \$0  <i>Construction</i> \$209,000  <i>Equipment</i> \$0  <i>Other</i> \$84,000  <i>TOTAL:</i> \$293,000  <i>Notes:</i> Other includes 3 year maintenance contract.	
				<i>2002</i>	<i>2003</i>	<i>2004</i>	<i>2005</i>	<i>2006</i>	<i>2007</i>	<i>Beyond</i>		
Landscape	\$293,000	\$0 None	\$293,000	\$223,000	\$28,000	\$28,000	\$14,000	\$0	\$0	\$0		
<b>6. Proposed Funding Source:</b> \$143,000 - 1/4 cent capital improvements sales tax; \$150,000 - 1/4 cent capital improvements sales tax.  <b>7. Project Description:</b> Design and construct landscaping along Grand Street between Grant Avenue and Kansas Expressway. Project will include trees and flowers, turf, irrigation and 3 year maintenance program.								<b>12. Project Location:</b> West Grand Street between a point west of Grant Avenue and Kansas Expressway.				
								Map ID: 809				
<b>8. Project Justification:</b> Landscaping will enhance this neighborhood and create a Gateway corridor from Kansas Expressway to Southwest Missouri State University.												
<b>9. Operating Budget Impact:</b> \$28,000 (annual maintenance cost).												
<b>10. Comments:</b> Project expenditures are estimated at \$7,000 through 2001. This project was included in the Major Thoroughfare Plan and the 1996-2001, 1997-2002, 1998-2003, 1999-2004, 2000-2005 and 2001-2006 Capital Improvements Programs as part of the Grand Street Widening Project from Grant to Kansas Expressway.												

Project Title: Grant Avenue Widening - Norton Road to North City Limits

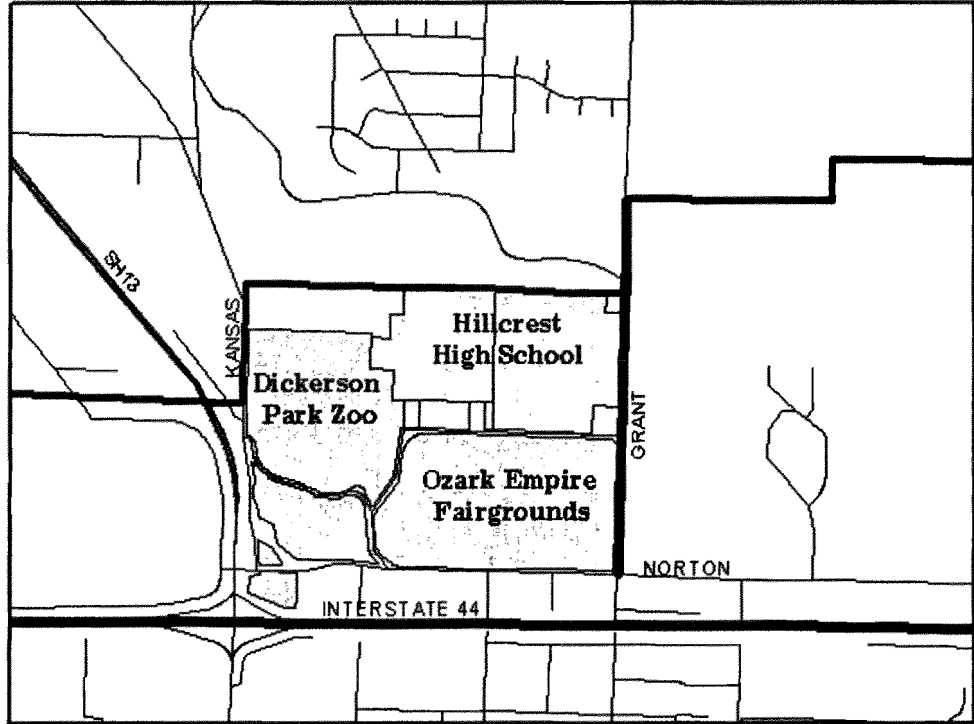
Project Number: 02-0017  
Department: Public Works

(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2002	2003	2004	2005	2006	2007	Beyond
Street Widening	\$996,600	\$0 None	\$996,600	\$996,600	\$0	\$0	\$0	\$0	\$0	\$0

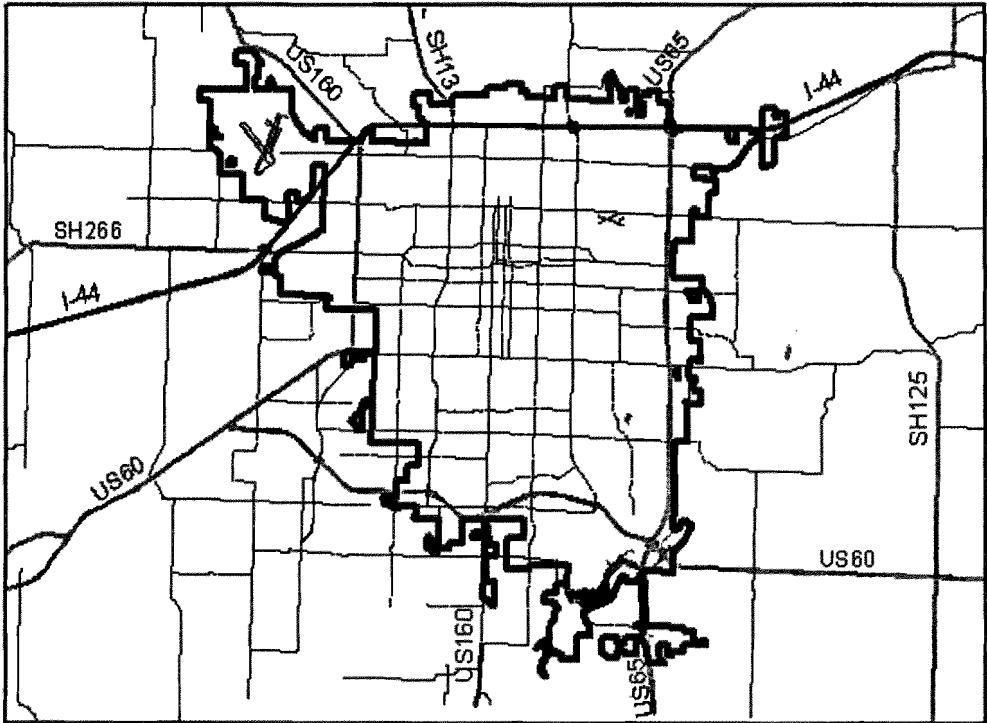
6. **Proposed Funding Source:**  
\$996,600 - 1/4 cent capital improvements sales tax.
7. **Project Description:**  
Widen Grant Avenue from Norton Road north to the city limits boundary. Grant Avenue is classified as a secondary arterial street and will be widened to three lanes with curb and gutter, underground storm sewer, sidewalks, and street lighting.
8. **Project Justification:**  
Grant Avenue is a narrow two lane ribbon asphalt street carrying over 6,300 vehicles per day. Upgrading Grant Avenue will increase its traffic-carrying capacity while providing a safer street for the driving and walking public. This project continues the street improvement activities along Grant Avenue.
9. **Operating Budget Impact:**  
No estimate of operating budget impact.
10. **Comments:**  
Project expenditures are estimated at \$203,400 through 2001. The design phase of this project was funded by the 1998-2001 1/4 cent capital improvement sales tax. This project was included in the 2000-2005 and 2001-2006 Capital Improvements Programs.

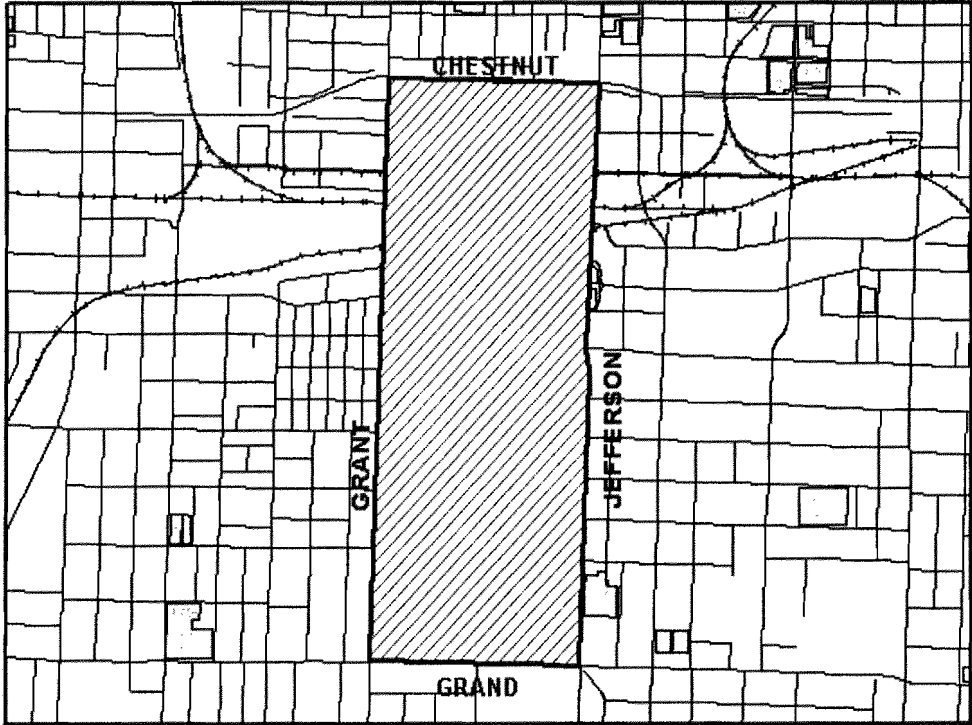
12. **Project Location:**  
3300 Block of North Grant Avenue from West Norton Road north to the city limits (adjacent Hillcrest High School).
- Map ID: 751

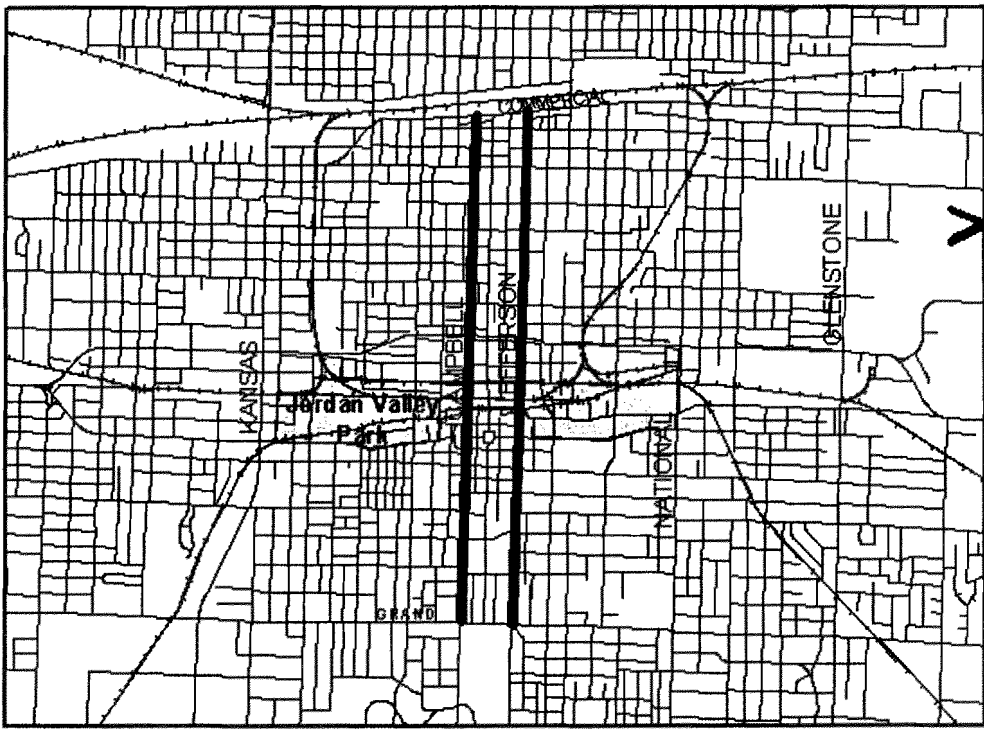
11. Expenditure Type:	
Planning, Design, Engineering	\$75,000
Land Purchase	\$25,000
Construction	\$896,600
Equipment	\$0
Other	\$0
TOTAL:	\$996,600
Notes:	





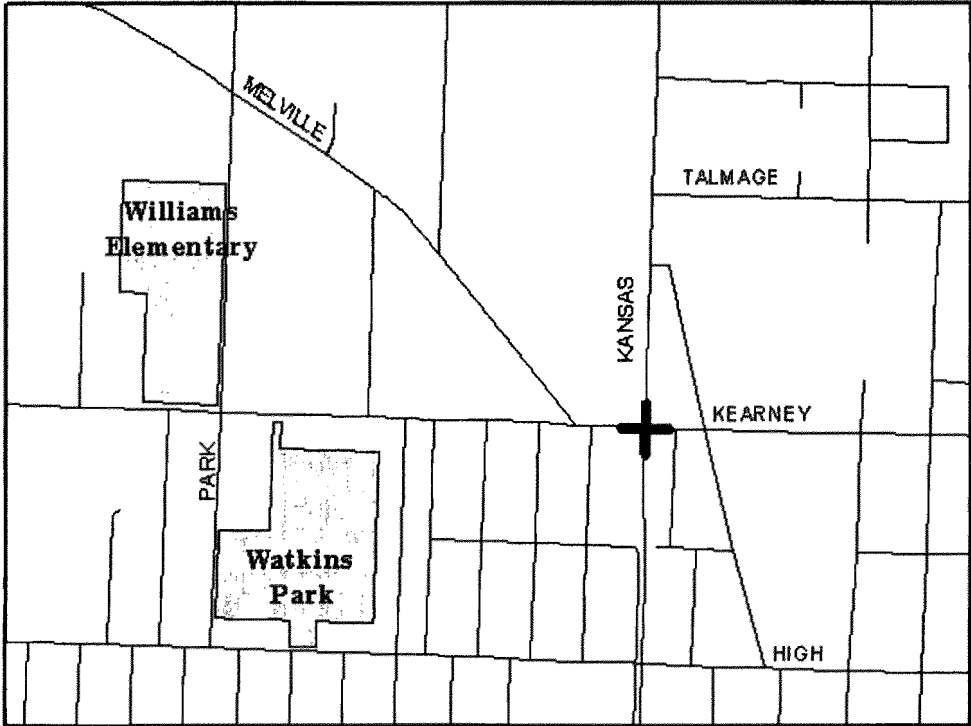
Project Title: Intelligent Transportation System - Phase II and III											Project Number: 02-0018	
											Department: Public Works	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:	
				2002	2003	2004	2005	2006	2007	Beyond		
Transportation Improvement	\$2,530,000	\$2,095,000 MoDOT/Grant	\$435,000	\$480,000	\$830,000	\$360,000	\$860,000	\$0	\$0	\$0	Planning, Design, Engineering	\$0
<p>6. Proposed Funding Source: \$435,000 - 1/8 cent transportation sales tax; \$2,095,000 - Missouri Department of Transportation and federal grant funding (Phase II - \$449,338; Phase III - \$774,211 approved and unappropriated)*.</p> <p>7. Project Description: Design and implement an integrated transportation service system jointly with MoDOT and other stakeholders. The system will coordinate motorist information and communication enhancements to maximize traffic capacity through the use of technologies which include camera traffic monitoring, variable message signs, highway advisory radio, public kiosks, and Internet web pages.</p> <p>8. Project Justification: Evolving technologies are developing to integrate traffic data for the purpose of improving management of the existing roadway system. This could include detecting/managing of incidents, monitoring traffic flow, coordinating emergency response, managing transit system data, and disseminating motorist information to enhance trip planning. This project will improve vehicular safety while increasing system capacity by sharing motorist information with the public and stakeholders.</p> <p>9. Operating Budget Impact: No estimate of operating budget impact. Operation costs will be shared with MoDOT.</p> <p>10. Comments: *Continuation of this project requires MoDot/Federal grant and Council approval. Phase I (Strategic Master Plan) was completed in 2000 as part of the Traffic Signal Annual Program funded from 1998-2001 1/4 cent capital improvements sales tax. Costs for Phase I were shared with MoDOT. Project expenditures for Phase II are estimated at \$470,000 through 2001. Timing for completion of Phase III is subject to approval by Missouri Department of Transportation and grant funding approval. There are approximately \$871,500 of future funding needed to complete this project. This project was included in the 2000-2005 and 2001-2006 Capital Improvements Programs.</p>											Land Purchase	\$0
											Construction	\$0
											Equipment	\$0
Other	\$2,530,000											
											TOTAL:	\$2,530,000
											Notes: Other includes traffic management software.	
											Map ID: 725	
												

Project Title: Jefferson Ave / Campbell Ave Corridor Traffic Study										Project Number: 02-0019 Department: Public Works		
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:  Planning, Design, Engineering \$50,000  Land Purchase \$0  Construction \$0  Equipment \$0  Other \$0  TOTAL: \$50,000  Notes:	
				2002	2003	2004	2005	2006	2007	Beyond		
Traffic Study	\$50,000	\$0 None	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0		
6. Proposed Funding Source: \$50,000 - 1/4 cent capital improvement sales tax.								12. Project Location: Springfield Center City Area.				
7. Project Description: Conduct a study of traffic flow on Campbell Avenue and Jefferson Avenue to determine feasibility of reverting one-way traffic flow to two-way flow. Study will include review of impact of this change on Kimbrough and Grant Avenues.												
8. Project Justification: The current one-way street pattern confuses some drivers, results in circuitous movements to some properties, and places a higher priority on traffic movement than property access.								Map ID: 771				
9. Operating Budget Impact: No change in operating budget.												
10. Comments: There were no project expenditures through 2001. The Center City Plan Element recommends that return to two-way operation on Jefferson Avenue and Campbell Avenue be considered. This project was included in the 2001-2006 Capital Improvements Program.												

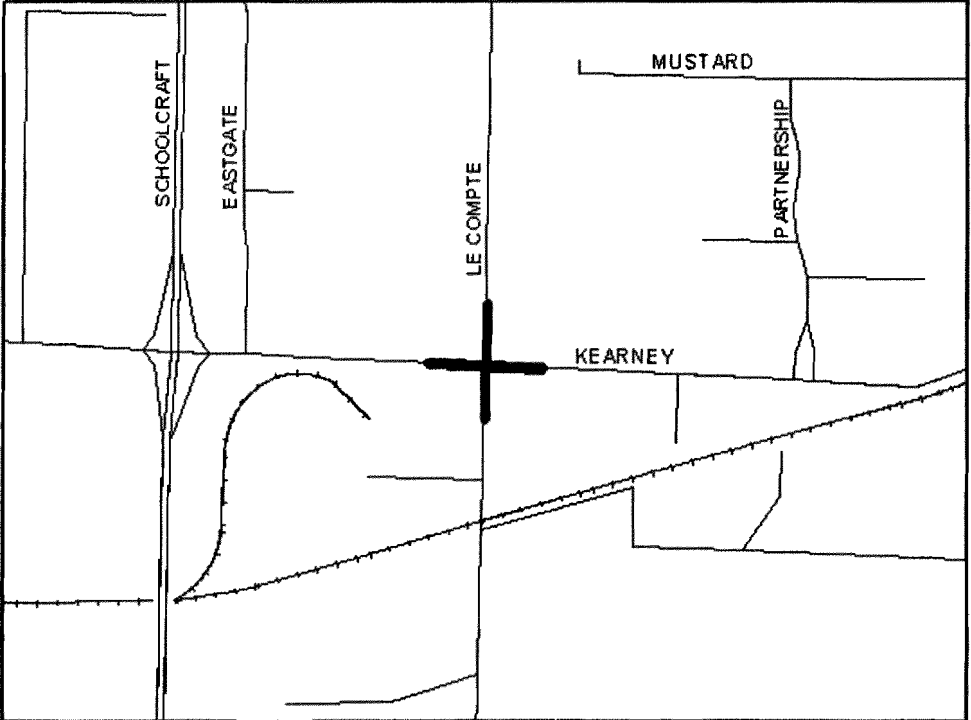
<b>Project Title:</b> Jefferson and Campbell Two-Way Improvements										<b>Project Number:</b> 02-0020 <b>Department:</b> Public Works		
<b>(1)</b> Project Type	<b>(2)</b> Project Cost	<b>(3)</b> Outside Financial Match (Source)	<b>(4)</b> City Share	<b>(5) Estimated Total Capital Costs</b>						<b>11. Expenditure Type:</b>  Planning, Design, Engineering                      \$50,000  Land Purchase    \$50,000  Construction    \$1,450,000  Equipment    \$0  Other    \$0  <b>TOTAL:</b> \$1,550,000  Notes:		
				2002	2003	2004	2005	2006	2007			Beyond
Street Improvements	\$1,550,000	\$0 None	\$1,550,000	\$50,000	\$0	\$0	\$750,000	\$750,000	\$0			\$0
<b>6. Proposed Funding Source:</b> \$50,000 - 1/4 cent sales tax; *\$1,500,000 - 1/4 cent sales tax.  <b>7. Project Description:</b> Design plans and provide necessary improvements to convert traffic flow on two 3 mile long parallel streets running through Park Central Mall to Commercial Street from one-way to two-way. Possible improvements to Kimbrough and Grant parallel to these streets may also be needed.								<b>12. Project Location:</b> Jefferson Avenue and Campbell Avenue between Commercial Street and Grand Street.				
<b>8. Project Justification:</b> One-way streets result in adverse travel distance, difficulty in accessing businesses and confusing circulation patterns, especially for visitors. Two-way streets in this area would provide a positive economic benefit to existing and future commercial development.								Map ID: 852				
<b>9. Operating Budget Impact:</b> No estimate of operating budget.												
<b>10. Comments:</b> *Construction/implementation requires voter and City Council approval.												



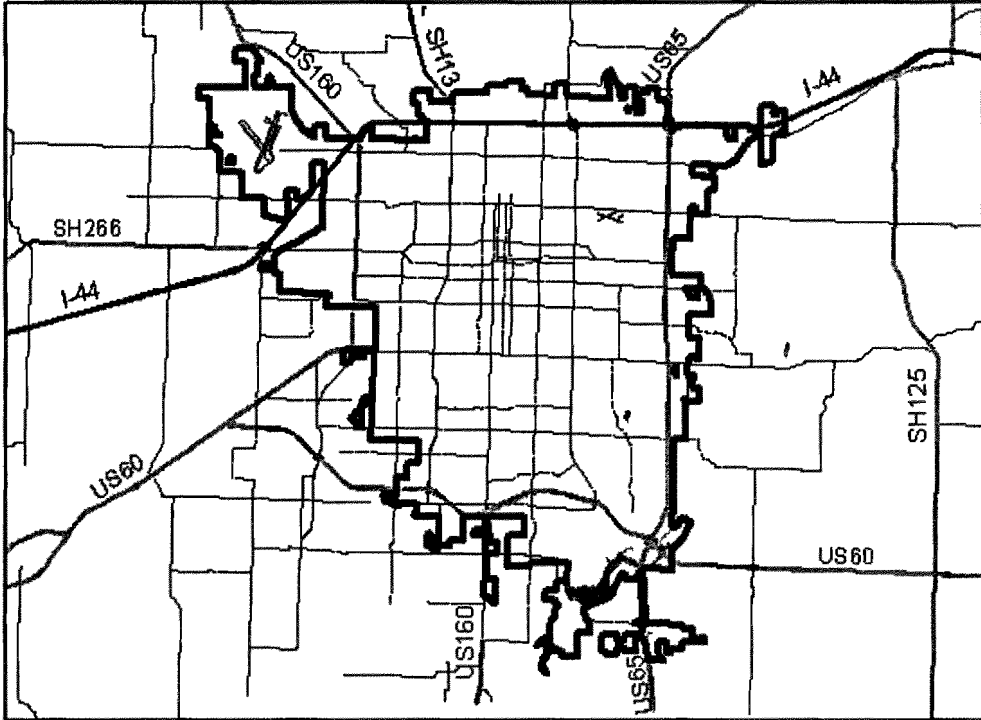
<b>Project Title:</b> Kansas Expressway and Battlefield Intersection Improvements										<b>Project Number:</b> 02-0022 <b>Department:</b> Public Works		
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div> <b>Planning, Design, Engineering</b>   <b>Land Purchase</b>   <b>Construction</b>   <b>Equipment</b>   <b>Other</b>   <b>TOTAL:</b> </div> <div style="text-align: right;"> <b>\$255,000</b>   <b>\$250,000</b>   <b>\$1,195,000</b>   <b>\$0</b>   <b>\$0</b>   <b>\$1,700,000</b> </div> </div> <b>Notes:</b>		
				2002	2003	2004	2005	2006	2007			Beyond
Intersection Improvement	\$1,700,000	\$850,000 MoDOT	\$850,000	\$1,700,000	\$0	\$0	\$0	\$0	\$0			\$0
<b>6. Proposed Funding Source:</b> \$850,000 - 1/8 cent transportation sales tax; \$850,000 - Missouri Department of Transportation.								<b>12. Project Location:</b> Intersection of South Kansas Expressway and West Battlefield Street.				
<b>7. Project Description:</b> Construct dual left turn lanes and free right turn lanes on approaches to the Kansas Expressway and Battlefield intersection. The project includes reconstruction of medians and traffic signals.								<b>Map ID: 720</b>				
<b>8. Project Justification:</b> This intersection has one of the highest vehicle per day counts. Peak hour demands exceed the capacity of the intersection resulting in congestion, accidents, and long delays. This improvement will increase the traffic carrying capacity of the intersection while improving safety for the driving public and providing for future traffic growth in this corridor.												
<b>9. Operating Budget Impact:</b> No operating budget impact; Missouri Department of Transportation has maintenance responsibility.												
<b>10. Comments:</b> There were no project expenditures through 2001. This project was included in the 2000-2005 and 2001-2006 Capital Improvements Programs.												

<b>Project Title: Kansas Expressway and Kearney Intersection Improvements</b>											<b>Project Number: 02-0023</b>			
											<b>Department: Public Works</b>			
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:  Planning, Design, Engineering \$200,000  Land Purchase \$1,800,000  Construction \$1,600,000  Equipment \$0  Other \$0  TOTAL: \$3,600,000  Notes:			
				2002	2003	2004	2005	2006	2007	Beyond				
Intersection Improvement	\$3,600,000	\$1,750,000 MoDOT	\$1,850,000	\$600,000	\$1,400,000	\$1,600,000	\$0	\$0	\$0	\$0				
6. Proposed Funding Source: \$1,850,000 - 1/8 cent transportation sales tax; \$1,750,000 - Missouri Department of Transportation.								12. Project Location: Intersection of North Kansas Expressway and West Kearney Street.						
7. Project Description: Construct dual left turn lanes and free right turn lanes on approaches to the Kansas Expressway and Kearney intersection. The project includes reconstruction of medians and traffic signals.														
8. Project Justification: This intersection has one of the highest vehicle per day counts. Peak hour demands exceed the capacity of the intersection resulting in congestion, accidents, and long delays. This improvement will increase the traffic carrying capacity of the intersection while improving safety for the driving public and providing for future traffic growth in this corridor.								Map ID: 717						
9. Operating Budget Impact: No operating budget impact; Missouri Department of Transportation has maintenance responsibility.														
10. Comments: Project expenditures are estimated at \$100,000 through 2001. This project was included in the 2000-2005 and 2001-2006 Capital Improvements Programs.														

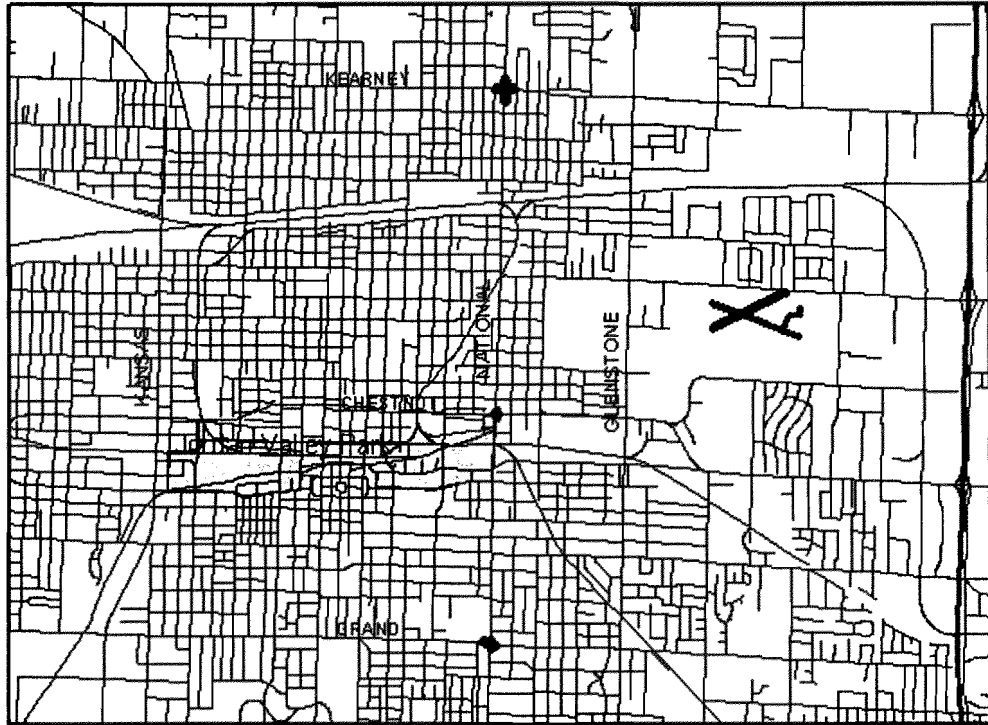
<b>Project Title: Kansas Expressway and Sunshine Intersection Improvements</b>										<b>Project Number: 02-0024</b> <b>Department: Public Works</b>		
(1) <i>Project Type</i>	(2) <i>Project Cost</i>	(3) <i>Outside Financial Match (Source)</i>	(4) <i>City Share</i>	(5) <i>Estimated Total Capital Costs</i>							<b>11. Expenditure Type:</b>  <i>Planning, Design, Engineering</i> \$255,000  <i>Land Purchase</i> \$250,000  <i>Construction</i> \$1,195,000  <i>Equipment</i> \$0  <i>Other</i> \$0  <b>TOTAL:</b> \$1,700,000  <i>Notes:</i>	
				2002	2003	2004	2005	2006	2007	Beyond		
Intersection Improvement	\$1,700,000	\$850,000 MoDOT	\$850,000	\$1,700,000	\$0	\$0	\$0	\$0	\$0	\$0		
<b>6. Proposed Funding Source:</b> \$850,000 - 1/8 cent transportation sales tax; \$850,000 - Missouri Department of Transportation.								<b>12. Project Location:</b> Intersection of South Kansas Expressway and West Sunshine Street.				
<b>7. Project Description:</b> Construct dual left turn lanes and free right turn lanes on approaches to the Kansas Expressway and Sunshine intersection. The project includes reconstruction of medians and traffic signals.								<b>Map ID: 719</b>				
<b>8. Project Justification:</b> This intersection has one of the highest vehicle per day counts. Peak hour demands exceed the capacity of the intersection resulting in congestion, accidents, and long delays. This improvement will increase the traffic carrying capacity of the intersection while improving safety for the driving public and providing for future traffic growth in this corridor.												
<b>9. Operating Budget Impact:</b> No operating budget impact; Missouri Department of Transportation has maintenance responsibility.												
<b>10. Comments:</b> There were no project expenditures through 2001. This project was included in the 2000-2005 and 2001-2006 Capital Improvements Programs.												

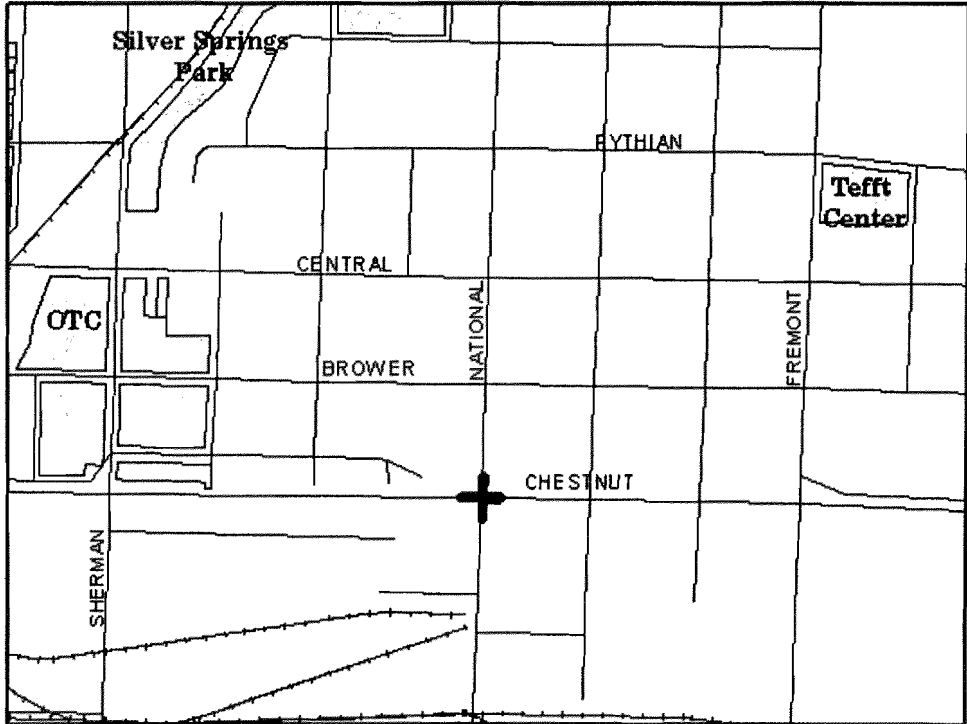
<b>Project Title:   Kearney and LeCompte Intersection Improvements</b>										<b>Project Number: 02-0025</b> <b>Department: Public Works</b>	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div style="width: 80%;"> <b>Planning, Design, Engineering</b>   <b>Land Purchase</b>   <b>Construction</b>   <b>Equipment</b>   <b>Other</b>   <b>TOTAL:</b> </div> <div style="width: 15%; text-align: right;"> <b>\$140,000</b>   <b>\$44,000</b>   <b>\$1,169,000</b>   <b>\$0</b>   <b>\$100,000</b>   <b>\$1,453,000</b> </div> </div> <b>Notes:</b> Other is relocation of City Utilities gas/and or water lines.
				2002	2003	2004	2005	2006	2007	Beyond	
Streets/Traffic	\$1,453,000	\$1,024,250 Devlp./MoDOT/CU	\$428,750	\$1,453,000	\$0	\$0	\$0	\$0	\$0		
<b>6. Proposed Funding Source:</b> \$428,750 - 1/8 cent transportation sales tax; \$407,500 - Missouri Department of Transportation (unappropriated); \$516,750 - private developer (unappropriated); \$100,000 - City Utilities (unappropriated).  <b>7. Project Description:</b> Widen Kearney Street (State Route 744) to three lanes at intersection with LeCompte Road and install a traffic signal. Project also includes widening of LeCompte Road several hundred feet both north and south of Kearney to at least three lanes.				<b>12. Project Location:</b> Kearney at LeCompte Road.			<b>Map ID: 836</b>				
<b>8. Project Justification:</b> Kearney Street carries over 12,000 vehicles per day and LeCompte Road over 2,000 vehicles per day. A high percentage of large trucks use this intersection. Continued economic development in the area is dependent on increased safety and vehicular capacity at this intersection.				<b>9. Operating Budget Impact:</b> Minimal - Missouri Department of Transportation has maintenance responsibility.							
<b>10. Comments:</b> There were no project expenditures through 2001. This project is a Shared Cost/Economic Development project and was included as part of that program in the 2000-2005 and 2001-2006 Capital Improvements Program.											



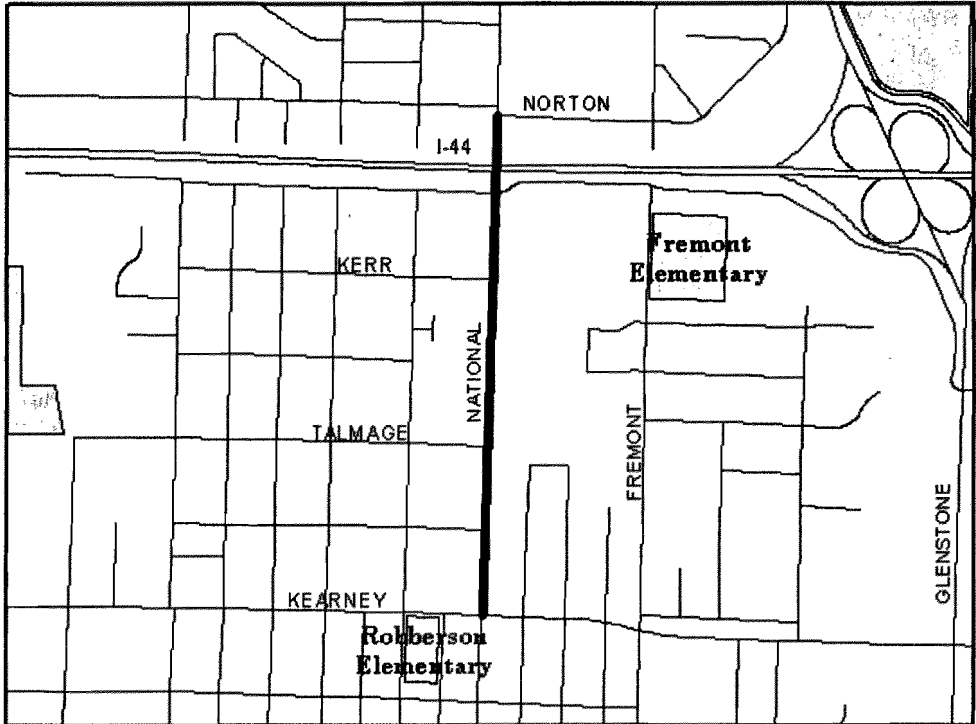
<b>Project Title: Minor Neighborhood Improvements</b>										<b>Project Number: 02-0026</b> <b>Department: Public Works</b>		
<b>(1)</b> <i>Project Type</i>	<b>(2)</b> <i>Project Cost</i>	<b>(3)</b> <i>Outside Financial Match (Source)</i>	<b>(4)</b> <i>City Share</i>	<b>(5) Estimated Total Capital Costs</b>							<b>11. Expenditure Type:</b>  <i>Planning, Design, Engineering</i> \$0  <i>Land Purchase</i> \$0  <i>Construction</i> \$2,900,000  <i>Equipment</i> \$0  <i>Other</i> \$0  <b>TOTAL:</b> \$2,900,000  <i>Notes:</i>	
				<i>2002</i>	<i>2003</i>	<i>2004</i>	<i>2005</i>	<i>2006</i>	<i>2007</i>	<i>Beyond</i>		
Street Upgrading	\$2,900,000	\$0 None	\$2,900,000	\$300,000	\$300,000	\$300,000	\$668,000	\$666,000	\$666,000	\$0		
<b>6. Proposed Funding Source:</b> *\$2,900,000 - 1/4 cent capital improvements sales tax.								<b>12. Project Location:</b> Various locations throughout the city.				
<b>7. Project Description:</b> Minor infrastructure improvements in various neighborhoods which may include additional turn lanes, railroad crossing, drainage, short extensions of streets for connectivity, etc.												
<b>8. Project Justification:</b> This project will address potholes, deteriorated streets, sidewalks, stormwater control, and other neighborhood projects too small to be included individually in the Capital Improvements Program.								Map ID: 530				
<b>9. Operating Budget Impact:</b> No change in operating budget.												
<b>10. Comments:</b> *Continued funding requires voter and City Council approval. Project expenditures are estimated at \$300,000 through 2001. This is an annual program which was begun in Fiscal Year 1995. This project was included in the 1996-2001, 1997-2002, 1998-2003, 1999-2004, 2000-2005 and 2001-2006 Capital Improvements Programs.												

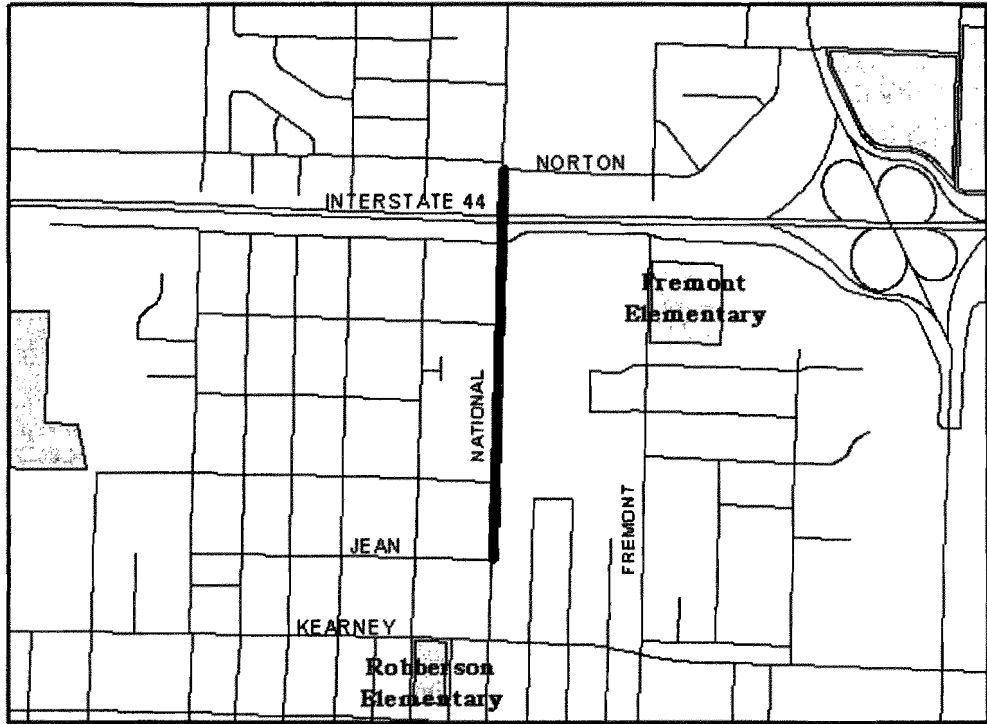
Project Title: National Avenue Bus Turnouts										Project Number: 02-0027 Department: Public Works		
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:  Planning, Design, Engineering \$25,000  Land Purchase \$25,000  Construction \$450,000  Equipment \$0  Other \$0  TOTAL: \$500,000  Notes:	
				2002	2003	2004	2005	2006	2007	Beyond		
Traffic Safety	\$500,000	\$400,000 Federal	\$100,000	\$125,000	\$125,000	\$125,000	\$125,000	\$0	\$0	\$0		
6. Proposed Funding Source: \$100,000 - 1/4 cent capital improvements sales tax; \$400,000 - Federal Transit Authority (unappropriated - to be administered by City Utilities).								12. Project Location: Various locations on National Avenue.				
7. Project Description: Design, acquire right-of-way and construct bus turnouts at high-volume bus stops at locations to be determined.												
8. Project Justification: Buses stopping in through lanes impede traffic flow and present hazards for motorists and bus patrons.												
9. Operating Budget Impact: No change in operating budget.								Map ID: 769				
10. Comments: There were no project expenditures through 2001. This project was included in the 2001-2006 Capital Improvements Program. Project will be administered by City Utilities in cooperation with the City.												

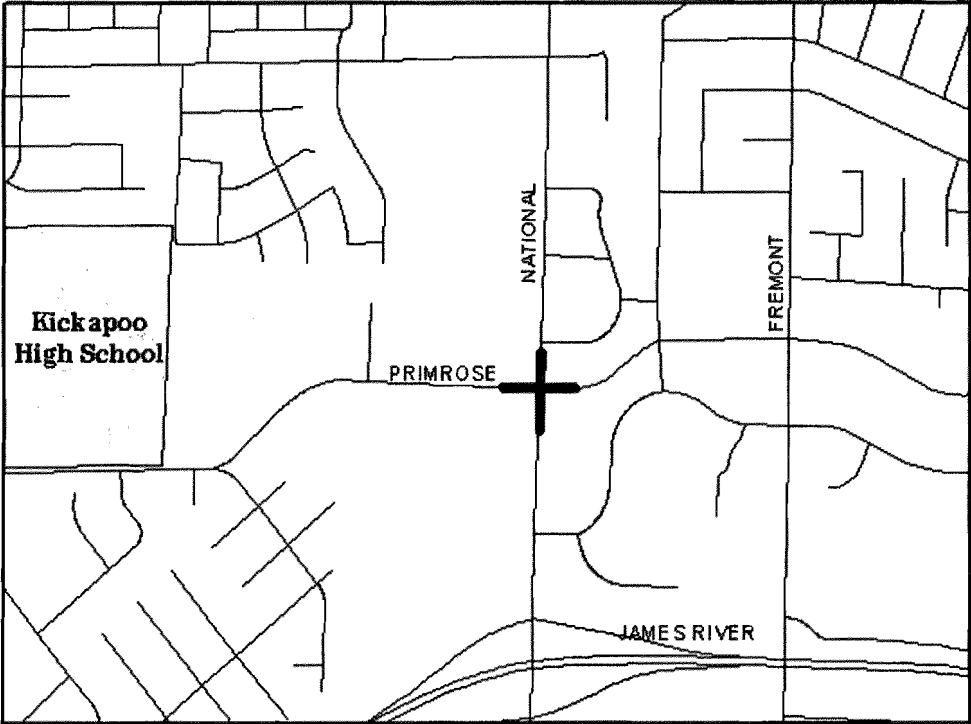
<b>Project Title: National Avenue Corridor - ROW Acquisition</b>										<b>Project Number: 02-0028</b> <b>Department: Public Works</b>	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:
				2002	2003	2004	2005	2006	2007	Beyond	
Street Improvements	\$500,000	\$0 None	\$500,000	\$0	\$0	\$0	\$200,000	\$200,000	\$100,000	\$0	<b>Planning, Design, Engineering</b> <span style="float: right;">\$0</span>  <b>Land Purchase</b> <span style="float: right;">\$500,000</span>  <b>Construction</b> <span style="float: right;">\$0</span>  <b>Equipment</b> <span style="float: right;">\$0</span>  <b>Other</b> <span style="float: right;">\$0</span>  <b>TOTAL:</b> <span style="float: right;">\$500,000</span>
<b>6. Proposed Funding Source:</b> *\$500,000 - 1/4 cent capital improvements sales tax.								<b>12. Project Location:</b> Intersections of South National Avenue and East Grand Street; North National Avenue and East Chestnut Expressway; and North National Avenue and East Kearney Street.			<b>Notes:</b>
<b>7. Project Description:</b> Acquire additional right-of-way necessary to complete in order to construct proposed improvements at National and Grand; National and Chestnut Expressway; and National and Kearney intersections.								<b>Map ID: 855</b>			
<b>8. Project Justification:</b> Each of these intersections carry between 35,000-50,000 vehicles per day and improved traffic flow on National Avenue is dependent upon increasing capacity at these critical intersections. Additional right-of-way will be needed for future improvements.											
<b>9. Operating Budget Impact:</b> No estimate on operating budget impact.											
<b>10. Comments:</b> *Funding requires voter and City Council approval. Conceptual design is included in the 2001-2003 1/4 cent capital improvements sales tax.											

Project Title: National Ave / Chestnut Expwy Intersection - Partial Design/ROW Acquisition										Project Number: 02-0029 Department: Public Works		
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:  Planning, Design, Engineering \$100,000  Land Purchase \$0  Construction \$0  Equipment \$0  Other \$0  TOTAL: \$100,000  Notes:	
				2002	2003	2004	2005	2006	2007	Beyond		
Street Widening	\$100,000	\$0 None	\$100,000	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0		
6. Proposed Funding Source: \$100,000 - 1/4 cent capital improvement sales tax.								12. Project Location: 800 North National Avenue.				
7. Project Description: Partial design and right-of-way acquisition for intersection improvements at National Avenue and Chestnut Expressway including dual left turn lanes and right turn lanes on each approach.												
8. Project Justification: Additional lanes will improve intersection capacity.								Map ID: 768				
9. Operating Budget Impact: No change in operating budget.												
10. Comments: There were no project expenditures through 2001. Remainder of right-of-way acquisition and construction will be a future project, requiring City Council and voter approval. This project was included in the 2001-2006 Capital Improvements Program.												

<b>Project Title:</b> National Ave / Grand St Intersection Impvt- Partial Design/ROW Acquisition										<b>Project Number:</b> 02-0030 <b>Department:</b> Public Works		
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							<b>11. Expenditure Type:</b>  Planning, Design, Engineering \$75,000  Land Purchase \$25,000  Construction \$0  Equipment \$0  Other \$0  <b>TOTAL:</b> \$100,000  Notes:	
				2002	2003	2004	2005	2006	2007	Beyond		
Street Widening	\$100,000	\$0 None	\$100,000	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0		
<b>6. Proposed Funding Source:</b> \$100,000 - 1/4 cent capital improvement sales tax.  <b>7. Project Description:</b> Partial design and right-of-way acquisition for intersection improvements at National Avenue and Grand Street including dual left turn lanes and right turn lanes on each approach.								<b>12. Project Location:</b> 1000 South National Avenue.				
<b>8. Project Justification:</b> Additional lanes will improve intersection capacity.								Map ID: 767				
<b>9. Operating Budget Impact:</b> No change in operating budget.												
<b>10. Comments:</b> There were no project expenditures through 2001. Remainder of right-of-way acquisition and construction will be a future project, requiring City Council and voter approval. This project was included in the 2001-2006 Capital Improvements Program.												

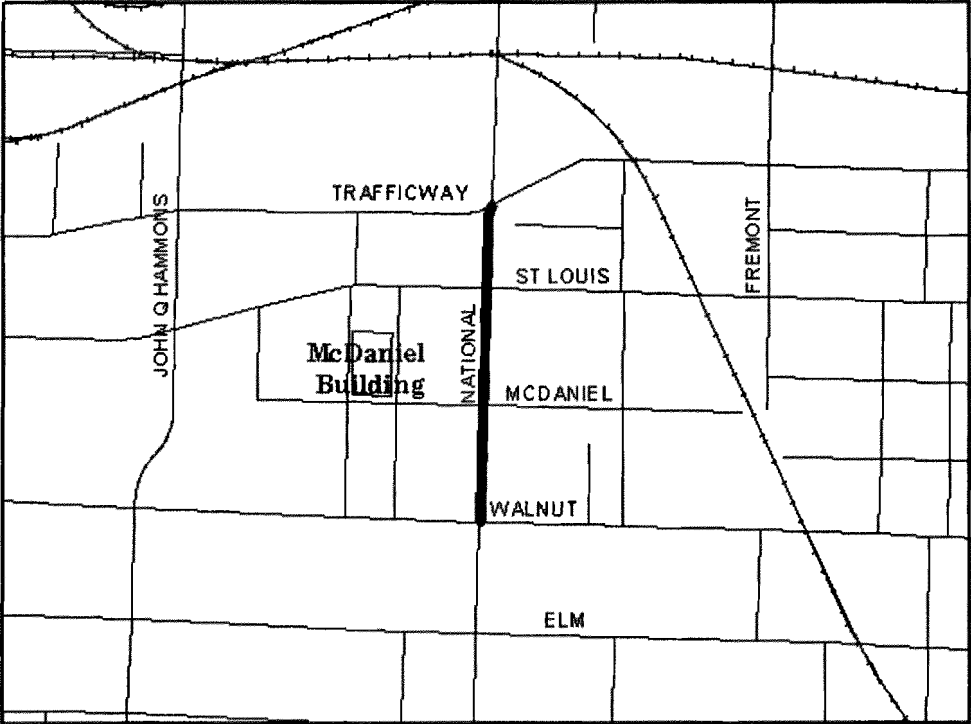
<b>Project Title:</b> National Ave Widening-Kearney to Norton-Design and Partial ROW Acquisition										<b>Project Number:</b> 02-0031 <b>Department:</b> Public Works		
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:  Planning, Design, Engineering \$200,000  Land Purchase \$125,000  Construction \$0  Equipment \$0  Other \$0  TOTAL: \$325,000  Notes:	
				2002	2003	2004	2005	2006	2007	Beyond		
Street Widening	\$325,000	\$0 None	\$325,000	\$100,000	\$225,000	\$0	\$0	\$0	\$0	\$0		
6. Proposed Funding Source: \$325,000 - 1/4 cent capital improvement sales tax.								12. Project Location: 2700 North National Avenue.				
7. Project Description: Design and acquire partial right-of-way to widen National Avenue between Kearney Street and Norton Street to a three-lane secondary arterial with curb and gutter.								Map ID: 770				
8. Project Justification: This section of National Avenue is currently a narrow two-lane street with open roadside drainage.												
9. Operating Budget Impact: No change in operating budget.												
10. Comments: There were no project expenditures through 2001. Remainder of right-of-way acquisition and construction will be a future project, requiring City Council and voter approval. This project was included in the 2001-2006 Capital Improvements Program.												

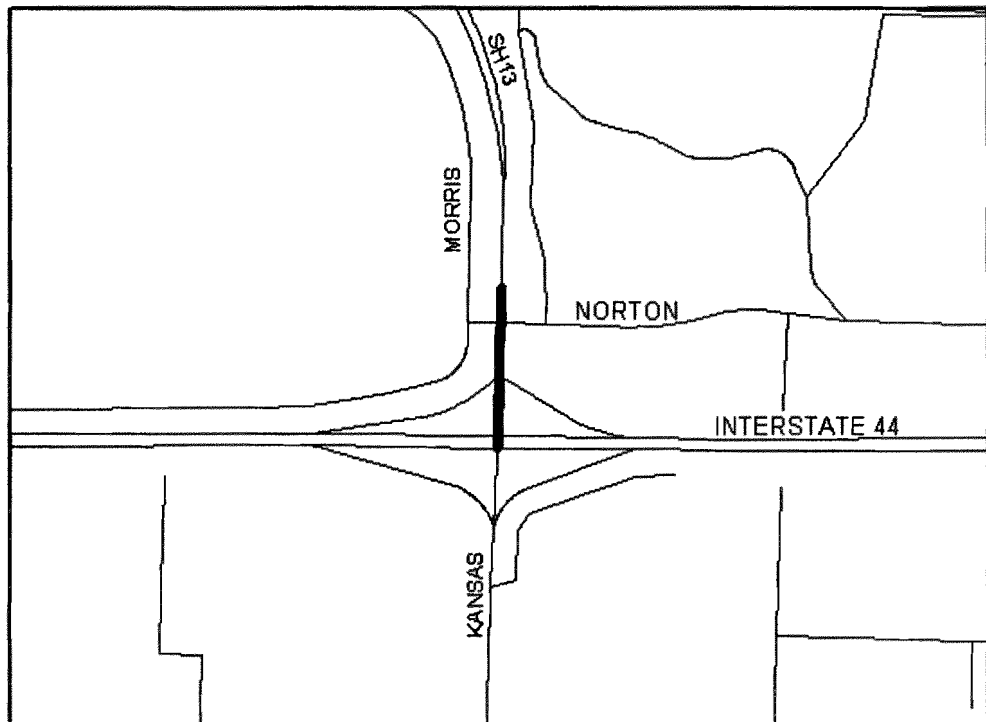
<b>Project Title:</b> National Avenue Widening Phase 1 - Norton to Jean										<b>Project Number:</b> 02-0032 <b>Department:</b> Public Works	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						<b>11. Expenditure Type:</b>  Planning, Design, Engineering \$0  Land Purchase \$0  Construction \$1,500,000  Equipment \$0  Other \$0  <b>TOTAL:</b> \$1,500,000  Notes:	
				2002	2003	2004	2005	2006	2007		
Street Improvements	\$1,500,000	\$0 None	\$1,500,000	\$0	\$0	\$0	\$1,500,000	\$0	\$0	\$0	
<b>6. Proposed Funding Source:</b> *\$1,500,00 - 1/4 cent capital improvements sales tax.								<b>12. Project Location:</b> North National Avenue from East Kearney Street to East Norton Road.			
<b>7. Project Description:</b> Widen National Avenue from Kearney to Norton Road from a two-lane ribbon asphalt to at least three lanes with curb and gutter. This project represent the first phase of a two-phased project for improvements scheduled to National Avenue in this area.								Map ID: 856			
<b>8. Project Justification:</b> National Avenue carries over 10,000 vehicles per day with numerous intersections and driveways. Vehicles turning left currently stop in through lanes, impeding traffic flow.											
<b>9. Operating Budget Impact:</b> No estimate of operating budget impact.											
<b>10. Comments:</b> *Funding requires voter and City Council approval. Final design plans are included in the 2001-2003 1/4 cent capital improvements sales tax.											

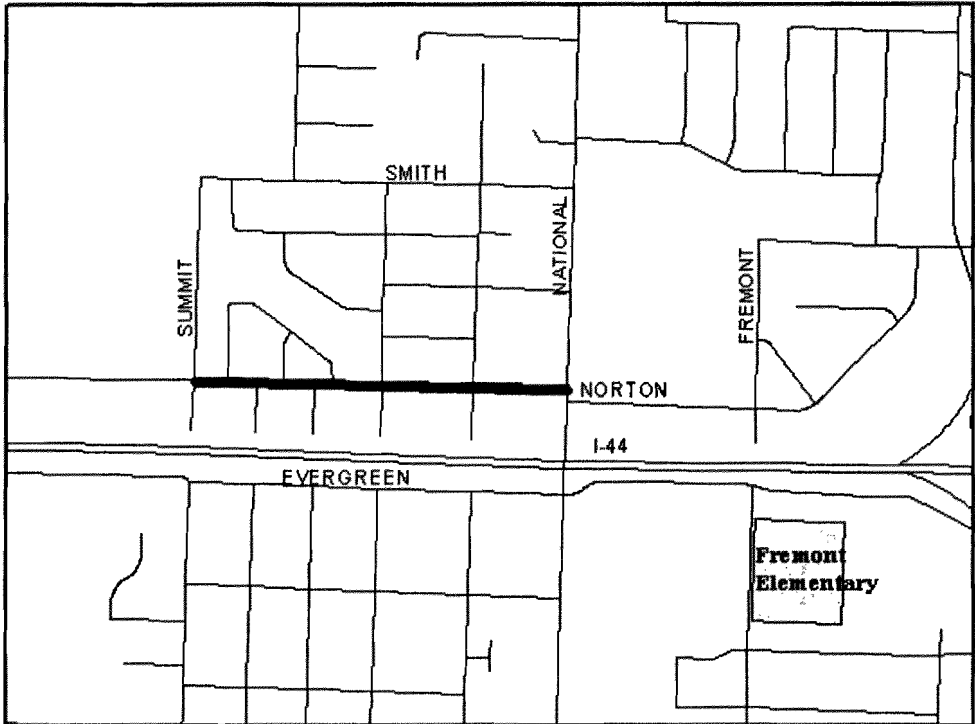
<b>Project Title: National and Primrose Intersection Improvements</b>										<b>Project Number: 02-0033</b> <b>Department: Public Works</b>	
<b>(1)</b> <i>Project Type</i>	<b>(2)</b> <i>Project Cost</i>	<b>(3)</b> <i>Outside Financial Match (Source)</i>	<b>(4)</b> <i>City Share</i>	<b>(5) Estimated Total Capital Costs</b>							<b>11. Expenditure Type:</b>  <i>Planning, Design, Engineering</i> \$0  <i>Land Purchase</i> \$0  <i>Construction</i> \$2,000,000  <i>Equipment</i> \$0  <i>Other</i> \$0  <b>TOTAL:</b> \$2,000,000  <i>Notes:</i>
				<i>2002</i>	<i>2003</i>	<i>2004</i>	<i>2005</i>	<i>2006</i>	<i>2007</i>	<i>Beyond</i>	
Intersection Improvements	\$2,000,000	\$0 None	\$2,000,000	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$0	
<b>6. Proposed Funding Source:</b> *\$2,000,000 - 1/4 cent capital improvements sales tax.							<b>12. Project Location:</b> South National Avenue and East Primrose Street.				
<b>7. Project Description:</b> Improve capacity and safety with addition of dual left turn lanes and separate right turn lanes on all approaches to the intersection and modifications to the traffic signal.											
<b>8. Project Justification:</b> Intersection handles over 50,000 vehicles per day but is a bottleneck to traffic flow on both streets. Increased traffic capacity is needed to accommodate continued growth and development in the area.							<b>Map ID: 854</b>				
<b>9. Operating Budget Impact:</b> No estimate of operating budget impact.											
<b>10. Comments:</b> *Funding requires voter and City Council approval. Donation of right-of-way is anticipated.											

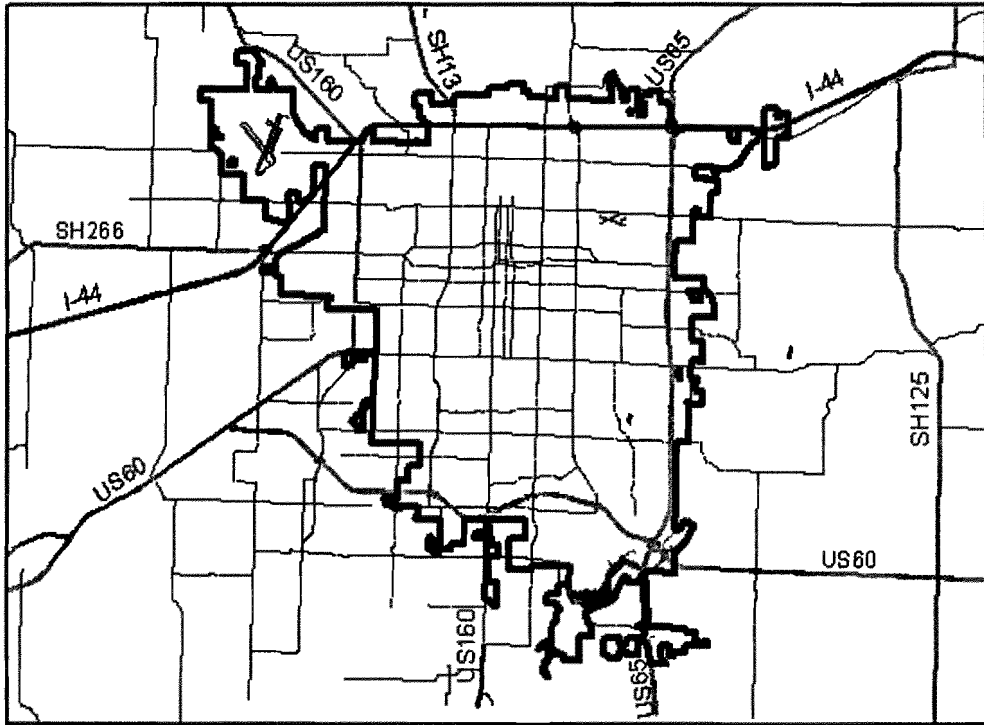


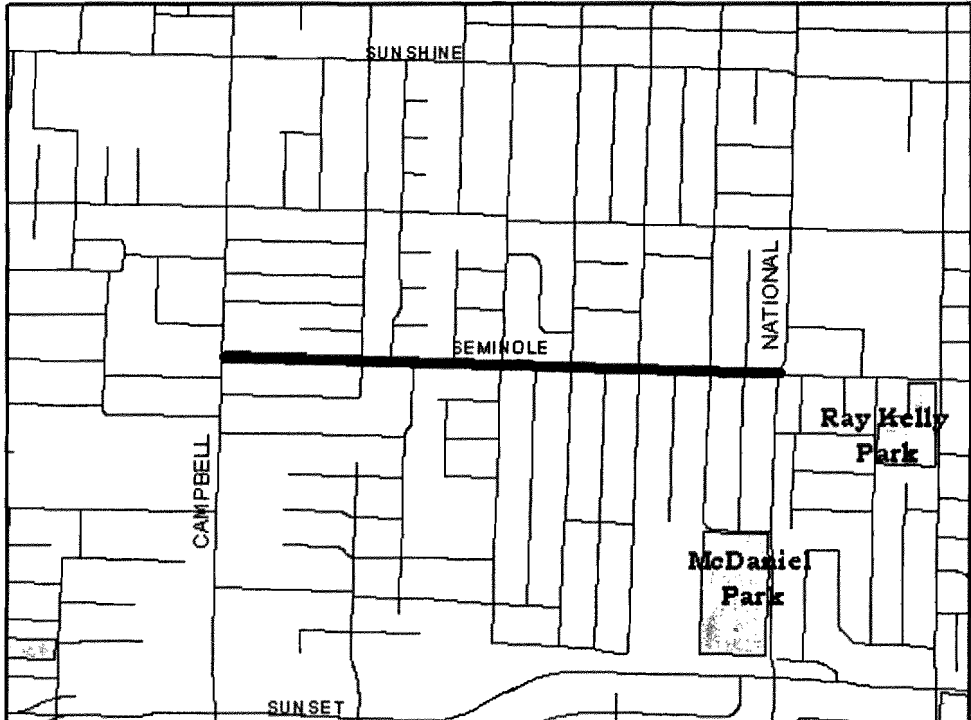
<b>Project Title:</b> National Ave. and Primrose Intersection Impvt-Design and Partial ROW Acquisition										<b>Project Number:</b> 02-0034 <b>Department:</b> Public Works		
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div style="width: 80%;"> <b>Planning, Design, Engineering</b>   <b>Land Purchase</b>   <b>Construction</b>   <b>Equipment</b>   <b>Other</b>   <b>TOTAL:</b> </div> <div style="width: 15%; text-align: right;"> <b>\$160,000</b>   <b>\$360,000</b>   <b>\$0</b>   <b>\$0</b>   <b>\$0</b>   <b>\$520,000</b> </div> </div> <b>Notes:</b>	
				2002	2003	2004	2005	2006	2007	Beyond		
Street Widening	\$520,000	\$0 None	\$520,000	\$160,000	\$360,000	\$0	\$0	\$0	\$0	\$0		
<b>6. Proposed Funding Source:</b> \$520,000 - 1/4 cent capital improvement sales tax.  <b>7. Project Description:</b> Design and acquire partial right-of-way for intersection improvements at National Avenue and Primrose Street including dual left turn lanes and right turn lanes on each approach.								<b>12. Project Location:</b> 3600 South National Avenue.				
<b>8. Project Justification:</b> Additional lanes will improve intersection capacity and improve traffic flow along National Avenue in the vicinity of the James River Freeway interchange.								<b>Map ID: 766</b>				
<b>9. Operating Budget Impact:</b> No change in operating budget.												
<b>10. Comments:</b> There were no project expenditures through 2001. Remainder of right-of-way acquisition and construction will be a future project, requiring City Council and voter approval. This project was included in the 2001-2006 Capital Improvements Program.												

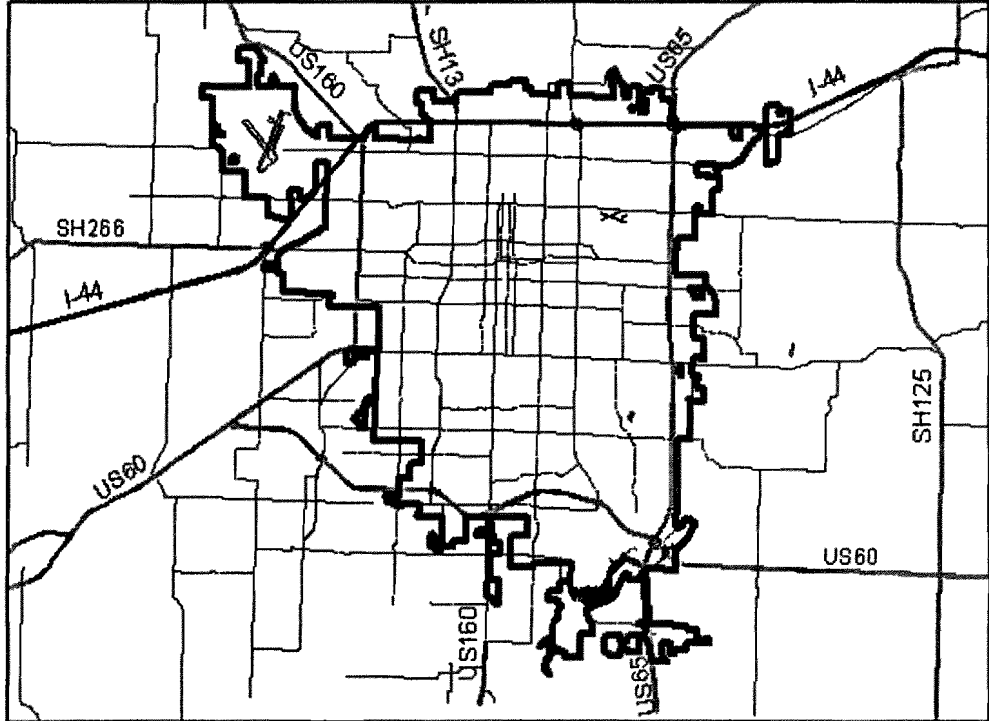
Project Title: National Avenue Widening at Walnut Street / St. Louis Street										Project Number: 02-0035 Department: Public Works	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:  Planning, Design, Engineering \$0  Land Purchase \$5,000  Construction \$270,000  Equipment \$0  Other \$0  TOTAL: \$275,000  Notes:
				2002	2003	2004	2005	2006	2007	Beyond	
Street Widening	\$275,000	\$0 None	\$275,000	\$275,000	\$0	\$0	\$0	\$0	\$0	\$0	
6. Proposed Funding Source: \$275,000 - 1/4 cent capital improvements sales tax.								12. Project Location: 300 South National Avenue.			
7. Project Description: Design, acquire right-of-way and reconstruct National Avenue north of Walnut Street to align curbs on east side of the street and construct a left turn lane. Upon completion of this part of the project, remaining funds will be used to widen St. Louis Street east of National to provide a left turn lane.											
8. Project Justification: Project will increase effective street width at off-set intersection to add left turn lanes for north and south approaches. The improvements will also benefit downtown and Walnut Street redevelopment activities by improving vehicular traffic flow.								Map ID: 765			
9. Operating Budget Impact: No change in operating budget.											
10. Comments: Project expenditures are estimated at \$25,000 through 2001. This project was included in the 2001-2006 Capital Improvements Program.											

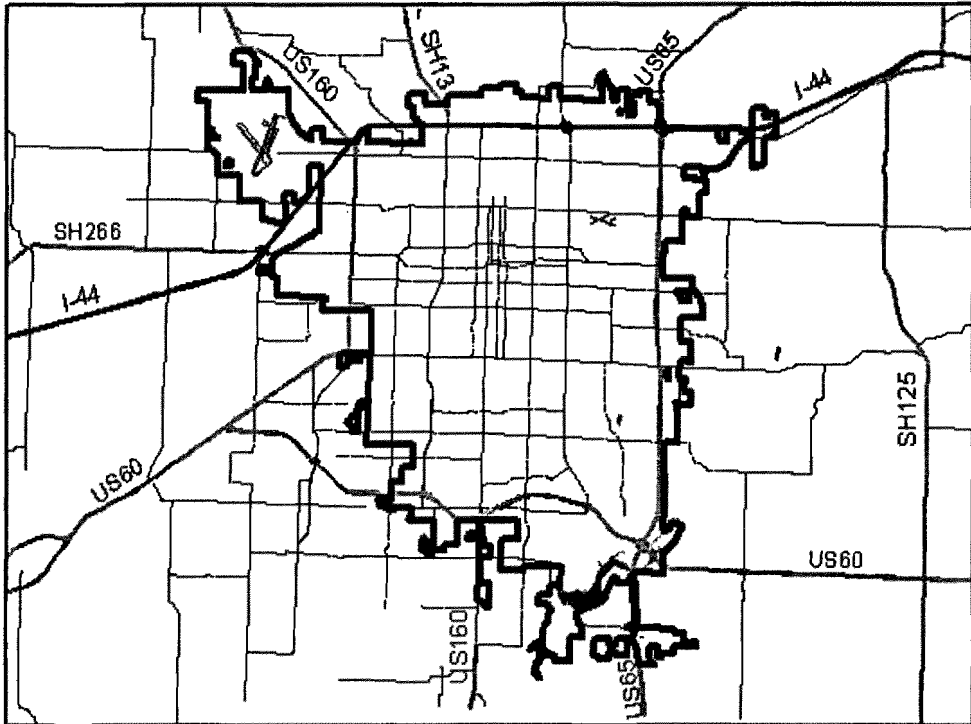
Project Title: Norton Road and Highway 13 Gateway Development											Project Number: 02-0036	
											Department: Public Works	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:	
				2002	2003	2004	2005	2006	2007	Beyond		
City Gateway	\$162,000	\$0 None	\$162,000	\$148,000	\$5,000	\$6,000	\$3,000	\$0	\$0	\$0	Planning, Design, Engineering	\$0
6. Proposed Funding Source: \$162,000 - 1/4 cent capital improvements sales tax.								12. Project Location: Missouri Highway 13 between a point north of Interstate 44 to a point north of Norton Road.			Land Purchase	\$0
											Construction	\$146,000
7. Project Description: Design and construct a City Gateway landscape at this major corridor entrance into Springfield. Project will include trees and flowers, turf, irrigation system and 3 year maintenance program.								Map ID: 808			Equipment	\$0
											Other	\$16,000
8. Project Justification: The Norton Road and Missouri Highway 13 intersection just north of Interstate 44 is a Gateway to Springfield. This project is intended to make a welcoming statement to visitors entering the City or traveling to the Zoo or Fairgrounds nearby.											TOTAL:	\$162,000
											Notes: Other includes 3 year maintenance plan.	
9. Operating Budget Impact: \$5,500 (annual maintenance cost).												
10. Comments: Project expenditures are estimated at \$88,000 through 2001. This project was originally included in the 1980-1986, 1992-1997, 1993-1998, 1994-1999, 1995-2000, 1996-2001, 1997-2002 and 1998-2003 Capital Improvements Programs as part of the Norton Road Widening Project.												
												

Project Title: Norton Road Widening between Summit and National										Project Number: 02-0037 Department: Public Works		
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:  Planning, Design, Engineering \$0  Land Purchase \$0  Construction \$1,500,000  Equipment \$0  Other \$0  TOTAL: \$1,500,000  Notes:	
				2002	2003	2004	2005	2006	2007	Beyond		
Street Widening	\$1,500,000	\$0 None	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0		
6. Proposed Funding Source: \$1,500,000 - 1/4 cent capital improvements sales tax.								12. Project Location: East Norton Road between North Summit Avenue and North National Avenue.				
7. Project Description: Widen Norton Road between Summit Avenue and National Avenue to three lanes with stormwater control, sidewalks and street lighting as necessary.								Map ID: 593				
8. Project Justification: Norton Road is designated a collector street and has a daily vehicle count of 7,056 from National to Grant Avenue. This project will increase the traffic-carrying capacity of the street and provide a safer street for the driving and walking public.												
9. Operating Budget Impact: \$40,000 (annual maintenance cost).												
10. Comments: Project expenditures are estimated at \$100,000 through 2001. This project was proposed in the Major Thoroughfare Plan. It is a continuation of the project to widen Norton Road from Maranatha Village to Summit Avenue. This project was included in the 1996-2001, 1997-2002, 1998-2003, 1999-2004, 2000-2005 and 2001-2006 Capital Improvements Programs.												


Project Title: Road Concept Design Program											Project Number: 02-0038	
											Department: Public Works	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:	
				2002	2003	2004	2005	2006	2007	Beyond		
Concept Design	\$530,508	\$87,508 GreeneCo./Grant	\$443,000	\$205,508	\$75,000	\$75,000	\$63,400	\$55,800	\$55,800	\$0	Planning, Design, Engineering	\$530,508
6. Proposed Funding Source: *\$443,000 - 1/4 cent capital improvements sales tax; \$80,532 - Greene County for Battlefield Road and Blackman Road Intersection; \$6,976 - Transportation Grant for East West Arterial.									12. Project Location: Various locations to be determined.		Land Purchase	\$0
											Construction	\$0
7. Project Description: Develop various conceptual design plans for major road improvements as locations are determined and funding permits. Projects could include either improvements for existing streets or new street construction.									Map ID: 531		Equipment	\$0
											Other	\$0
8. Project Justification: This project will address existing or future needs for additional road improvements. Stormwater problems will be addressed as necessitated by individual projects.											TOTAL:	\$530,508
											Notes:	
9. Operating Budget Impact: No change in operating budget.												
10. Comments: *Continued funding requires voter and City Council approval. Project expenditures are estimated at \$64,000 through 2001. This is a traditional 1/4 cent capital improvements project and continues design activities for at least one major street improvement or new street during each 1/4 cent sales tax program. Two design projects currently underway are Blackman Road and Battlefield Road Intersection and New East West Arterial environmental location. This project was included in the 1998-2003, 1999-2004, 2000-2005 and 2001-2006 Capital Improvements Programs.												
												

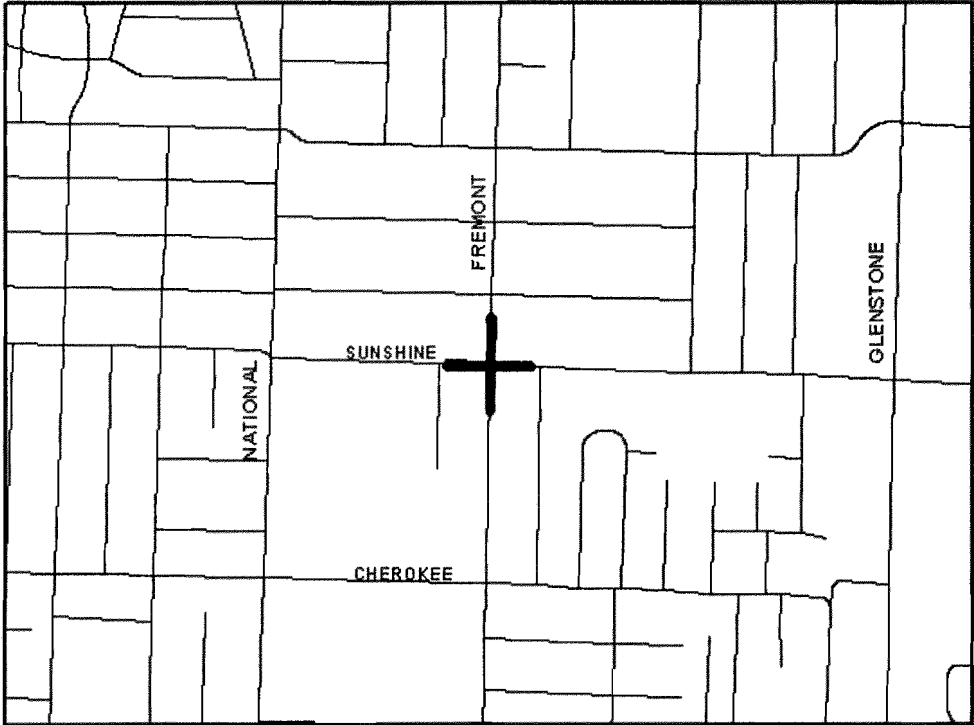
Project Title: Seminole (Campbell to National) Design and Partial ROW Acquisition										Project Number: 02-0039 Department: Public Works			
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:  Planning, Design, Engineering \$200,000  Land Purchase \$0  Construction \$0  Equipment \$0  Other \$0  TOTAL: \$200,000  Notes:		
				2002	2003	2004	2005	2006	2007	Beyond			
ROW Acquisition	\$200,000	\$0 None	\$200,000	\$0	\$0	\$0	\$50,000	\$150,000	\$0	\$0			
6. Proposed Funding Source: *\$200,000 - 1/4 cent capital improvements sales tax.								12. Project Location: East Seminole Street from South Campbell Avenue to South National Avenue.					
7. Project Description: Design plans and construct improvements for Seminole Street from Campbell to National. The improvements will be constructed to a three-lane secondary arterial standard with curb and gutter and underground drainage system.													
8. Project Justification: Over 6,000 vehicles per day use the street now. More traffic is anticipated on Seminole with pending changes on Cherokee Street in Bass Pro/St. John's areas. Street is now a two-lane ribbon asphalt with open ditches, numerous driveways and street intersections.								Map ID: 858					
9. Operating Budget Impact: No estimate of operating budget impact.													
10. Comments: *Funding requires voter and City Council approval.													

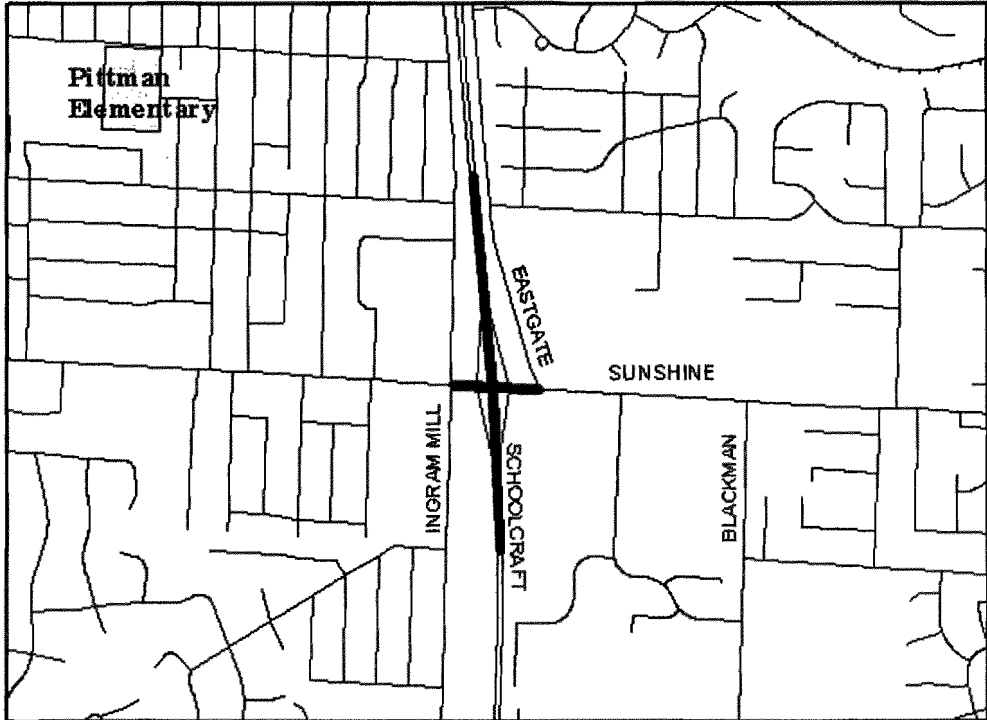
<b>Project Title:</b> Shared Cost/Economic Development/Transportation										<b>Project Number:</b> 02-0040 <b>Department:</b> Public Works		
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							<b>11. Expenditure Type:</b>  Planning, Design, Engineering      \$1,250,000  Land Purchase      \$2,000,000  Construction      \$4,821,400  Equipment      \$0  Other      \$1,500,000  <b>TOTAL:</b> \$9,571,400  Notes:	
				2002	2003	2004	2005	2006	2007	Beyond		
Parking/Traffic	\$9,571,400	\$5,300,750 MoDOT/Private	\$4,270,650	\$2,071,400	\$2,000,000	\$2,000,000	\$2,000,000	\$750,000	\$750,000	\$0		
<b>6. Proposed Funding Source:</b> *\$2,794,400 - 1/4 cent capital improvements sales tax; \$1,476,250 - 1/8 cent transportation sales tax; \$5,300,750 - MoDOT/Private Developer agreements (unappropriated - requires Council approval).  <b>7. Project Description:</b> Construct or expand the scope of existing infrastructure improvements in cooperation with intergovernmental or private sector entities to encourage economic development. Provide additional parking to serve major activity centers in Center City, including Jordan Valley Park, with interface to transit system.								<b>12. Project Location:</b> Various - to be identified in the future. Examples which might be eligible are: Downtown parking, Jordan Valley Park, Packer Rd N. of Kearney, W. Kearney/Westgate, and Moore Road/Cummins area				
<b>8. Project Justification:</b> Project activities will address various infrastructure needs throughout the community while leveraging private investment. In addition, studies of proposed and committed major activity centers have identified the need for additional parking (at grade and/or multi level garages) to serve Center City and Jordan Valley Park.								Map ID: 722				
<b>9. Operating Budget Impact:</b> No estimate of operating budget impact.												
<b>10. Comments:</b> *Continued funding requires voter and City Council approval. Project expenditures for Walgreen's and Kearney/Neergard projects are estimated at \$55,600 through 2001. Shared cost expenditures of \$120,000 for Glenstone/Meadowmere project are reported as a 2001 accomplishment. Cherokee/Campbell project and Kearney/LeCompte project are reported on separate project summary pages. This is a traditional 1/4 cent capital improvements project and was included in the 2000-2005 and 2001-2006 Capital Improvements Program. Other examples of recent cooperative shared cost projects are: Price Cutter, Remington's, Paul Mueller Downtown Development, and Prime, Inc.												

<b>Project Title: Street Stabilization and Major Repaving</b>											<b>Project Number: 02-0041</b> <b>Department: Public Works</b>		
<b>(1)</b> <i>Project Type</i>	<b>(2)</b> <i>Project Cost</i>	<b>(3)</b> <i>Outside Financial Match (Source)</i>	<b>(4)</b> <i>City Share</i>	<b>(5) Estimated Total Capital Costs</b>							<b>11. Expenditure Type:</b>  <i>Planning, Design, Engineering</i> \$0  <i>Land Purchase</i> \$0  <i>Construction</i> \$2,975,000  <i>Equipment</i> \$0  <i>Other</i> \$0  <b>TOTAL:</b> \$2,975,000  <i>Notes:</i>		
				<i>2002</i>	<i>2003</i>	<i>2004</i>	<i>2005</i>	<i>2006</i>	<i>2007</i>	<i>Beyond</i>			
Street Upgrading	\$2,975,000	\$0 None	\$2,975,000	\$400,000	\$325,000	\$562,500	\$562,500	\$562,500	\$562,500	\$0			
<b>6. Proposed Funding Source:</b> *\$2,975,000 - 1/4 cent capital improvements sales tax.								<b>12. Project Location:</b> Various locations throughout the city.					
<b>7. Project Description:</b> Stabilize or upgrade residential streets to local and collector standards with stormwater control, sidewalks and street lighting as necessary. Project may include one or more major arterial resurfacings such as Campbell Avenue, Sunshine, etc.													
<b>8. Project Justification:</b> This project will address residential streets that are not included in other specific projects. The improvement of residential streets will provide safer streets for the driving and walking public. As necessitated by individual projects, stormwater problems will also be addressed.								<b>Map ID: 15</b>					
<b>9. Operating Budget Impact:</b> No change in operating budget.													
<b>10. Comments:</b> *Continued funding requires voter and City Council approval. Project expenditures are estimated at \$400,000 through 2001. This is a traditional 1/4 cent capital improvements project and continues the residential street paving projects that were part of the 1987 1/2 cent sales tax, and the 1989-92, 1992-95, 1995-98 and 1998-2001 1/4 cent sales tax programs. This project was included in the 1994-1999, 1995-2000, 1996-2001, 1997-2002, 1998-2003, 1999-2004, 2000-2005 and 2001-2006 Capital Improvements Programs.													



<b>Project Title: Sunshine at Fort Design and Partial ROW Acquisition</b>										<b>Project Number: 02-0042</b> <b>Department: Public Works</b>		
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div> <b>Planning, Design, Engineering</b>   <b>Land Purchase</b>   <b>Construction</b>   <b>Equipment</b>   <b>Other</b>   <b>TOTAL:</b> </div> <div style="text-align: right;"> <b>\$150,000</b>   <b>\$0</b>   <b>\$0</b>   <b>\$0</b>   <b>\$0</b>   <b>\$150,000</b> </div> </div> <b>Notes:</b>	
				2002	2003	2004	2005	2006	2007	Beyond		
ROW Acquisition	\$150,000	\$0 None	\$150,000	\$0	\$0	\$0	\$75,000	\$75,000	\$0	\$0		
<b>6. Proposed Funding Source:</b> *\$150,000 - 1/4 cent capital improvements sales tax.								<b>12. Project Location:</b> West Sunshine Street and South Fort Avenue.				
<b>7. Project Description:</b> Realign Fort (both north and south of Sunshine) in the intersection with separate right turn lanes with signal modifications.												
<b>8. Project Justification:</b> Over 40,000 vehicles per day use this intersection. Due to offset in alignment of Fort and the need for separate left turn lane for neighborhood traffic, signals must operate in an inefficient split phase manner which may be eliminated by project, improving traffic flow on Sunshine.								<b>Map ID: 860</b>				
<b>9. Operating Budget Impact:</b> No estimate of operating budget impact.												
<b>10. Comments:</b> *Funding requires voter and City Council approval.												

Project Title: Sunshine at Fremont Design and Partial ROW Acquisition										Project Number: 02-0043 Department: Public Works			
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:  Planning, Design, Engineering \$150,000  Land Purchase \$0  Construction \$0  Equipment \$0  Other \$0  TOTAL: \$150,000  Notes:		
				2002	2003	2004	2005	2006	2007	Beyond			
ROW Acquisition	\$150,000	\$0 None	\$150,000	\$0	\$0	\$0	\$75,000	\$75,000	\$0	\$0			
6. Proposed Funding Source: *\$150,000 - 1/4 cent capital improvements sales tax.								12. Project Location: East Sunshine Street and South Fremont Avenue.					
7. Project Description: Widen intersection to accommodate separate right turn lanes and improved left turn lanes with signal modifications on Fremont at Sunshine.													
8. Project Justification: Over 40,000 vehicles per day use this intersection (over 13,000 vehicles per day on Fremont). Intersection requires increased capacity and safety to smooth traffic flow on Sunshine while accommodating projected growth of the area.								Map ID: 859					
9. Operating Budget Impact: No estimate of operating budget impact.													
10. Comments: *Funding requires voter and City Council approval.													

<b>Project Title:</b> Sunshine Street and U.S. Highway 65 Interchange Improvements										<b>Project Number:</b> 02-0044 <b>Department:</b> Public Works			
(1) <i>Project Type</i>	(2) <i>Project Cost</i>	(3) <i>Outside Financial Match (Source)</i>	(4) <i>City Share</i>	(5) <i>Estimated Total Capital Costs</i>							<b>11. Expenditure Type:</b>  <i>Planning, Design, Engineering</i> \$0  <i>Land Purchase</i> \$0  <i>Construction</i> \$8,489,000  <i>Equipment</i> \$0  <i>Other</i> \$0  <b>TOTAL:</b> \$8,489,000  <i>Notes:</i>		
				2002	2003	2004	2005	2006	2007	Beyond			
Intersection Improvement	\$8,489,000	\$8,489,000 MoDOT	\$0	\$5,000,000	\$3,489,000	\$0	\$0	\$0	\$0	\$0			
<b>6. Proposed Funding Source:</b> \$8,489,000 - Missouri Department of Transportation from funding sources other than the 1/8 cent transportation sales tax.								<b>12. Project Location:</b> Intersection of East Sunshine Street and Highway 65.					
<b>7. Project Description:</b> Modify the interchange at the intersection of U.S. Highway 65 and Sunshine Street to reduce the number of traffic signals and vehicle caption points. Improvements include relocating Ingram Mill and Eastgate outer roads and rebuilding the interchange. The first phase, outer road relocation, has been completed.								<b>Map ID:</b> 501					
<b>8. Project Justification:</b> The interchange at Highway 65 and ramp intersections with Sunshine do not have vehicle capacity to handle the 60,000 vehicle per day demand. This project will increase traffic-carrying capacity of the intersection, improve traffic flow, and provide increased intersection capacity for future traffic growth.													
<b>9. Operating Budget Impact:</b> No change in operating budget. Missouri Department of Transportation has maintenance responsibility.													
<b>10. Comments:</b> Project expenditures are estimated at \$11,045,000 through 2001. Expenditures through 2001 were funded by MoDOT through the 1997-2001 1/8 cent transportation sales tax program. In addition to the 1/8 cent transportation sales tax funding, MoDOT estimates another \$8,489,000 will be funded from other MoDOT sources. This project was included in the 1997-2002, 1998-2003, 1999-2004, 2000-2005 and 2001-2006 Capital Improvements Programs.													

Project Title: Trafficway (East) Streetscape Phase Two - Jordan Valley Park

Project Number: 02-0045  
Department: Public Works

(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2002	2003	2004	2005	2006	2007	Beyond
Streetscape	\$515,450	\$412,000 MoDOT	\$103,450	\$515,450	\$0	\$0	\$0	\$0	\$0	\$0

6. Proposed Funding Source:  
\$103,450 - 1/4 cent capital improvements sales tax; \$412,000 - MoDOT TEA 21 Funds.

7. Project Description:  
Design and construction of a landscaped median and mid block pedestrian connection along East Trafficway. Project includes raised median, pedestrian crosswalks, lighting, landscaping, and mid-block pedestrian walkway.

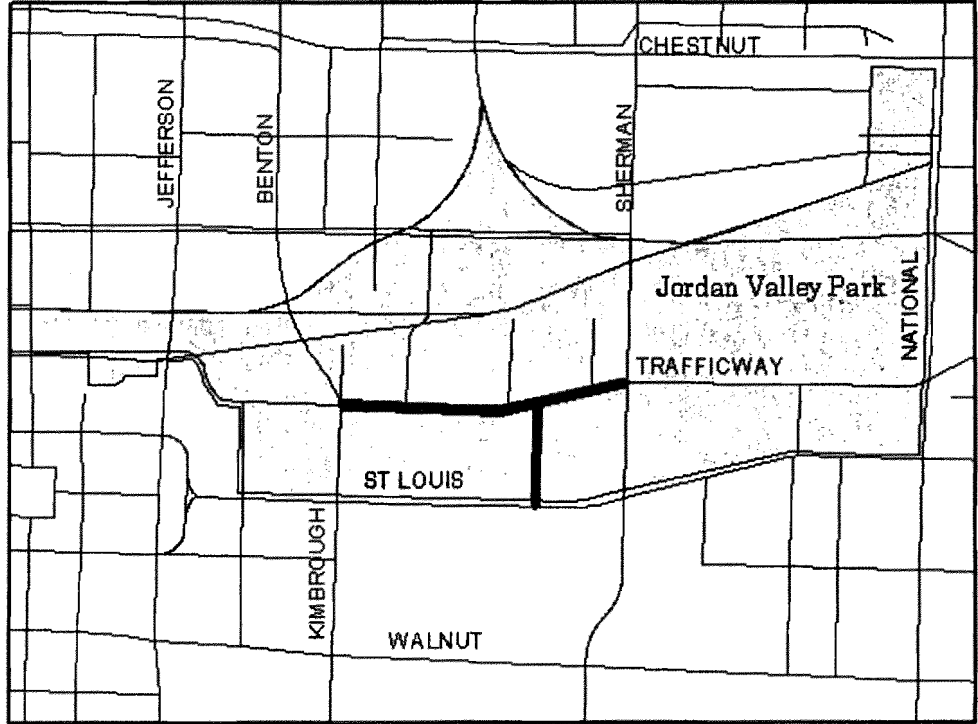
8. Project Justification:  
The Jordan Valley Park concept is a recommendation from the Vision 20/20 process and a result of the citizens desire to provide a centrally located, unique and identifiable gathering place. With a 75% majority, citizens approved the hotel/motel tax that would provide initial funding for park development.

9. Operating Budget Impact:  
No estimate of operating budget is available.

10. Comments:  
Project expenditures through 2001 are estimate at \$175,000 for a total project cost of \$690,450. This project continues the work of an-going development projects in Jordan Valley Park and compliments the Ice Park, Park, Exposition Center, Arena, and Parking Garage projects.

12. Project Location:  
Jordan Valley Park - Phase One along East Trafficway from Benton to John Q. Hammons Parkway and a mid block connection from Trafficway to St. Louis Street.

Map ID: 850



11. Expenditure Type:

Planning, Design, Engineering	\$57,000
Land Purchase	\$0
Construction	\$458,450
Equipment	\$0
Other	\$0
<b>TOTAL:</b>	<b>\$515,450</b>

Notes:

<b>Project Title:</b> Walnut Lawn Widening Main to Parkhill/Partial ROW/Parkhill to Kansas Expwy										<b>Project Number:</b> 02-0046 <b>Department:</b> Public Works		
(1) <i>Project Type</i>	(2) <i>Project Cost</i>	(3) <i>Outside Financial Match (Source)</i>	(4) <i>City Share</i>	(5) <i>Estimated Total Capital Costs</i>							<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div> <b>Planning, Design, Engineering</b>   <b>Land Purchase</b>   <b>Construction</b>   <b>Equipment</b>   <b>Other</b>   <b>TOTAL:</b> </div> <div style="text-align: right;">  \$0   \$1,138,500   \$1,500,000   \$0   \$0   \$2,638,500         </div> </div> <b>Notes:</b>	
				2002	2003	2004	2005	2006	2007	Beyond		
ROW Acquisition	\$2,638,500	\$0 None	\$2,638,500	\$1,900,000	\$738,500	\$0	\$0	\$0	\$0	\$0		

**6. Proposed Funding Source:**  
\$2,638,500 - 1/4 cent capital improvements sales tax.

**7. Project Description:**  
Widen Walnut Lawn between Main and Parkhill to five traffic lanes. Acquire remaining right-of-way along Walnut Lawn from Parkhill to Kansas Expressway. (Some of the right-of-way along Walnut Lawn was acquired as part of the Walnut Lawn Campbell to Main project funded by the 1998-2001 1/4 cent capital improvements sales tax.) Project to widen Walnut Lawn from Parkhill to Kansas Expressway requires City Council and voter approval of a future 1/4 cent capital improvements tax.

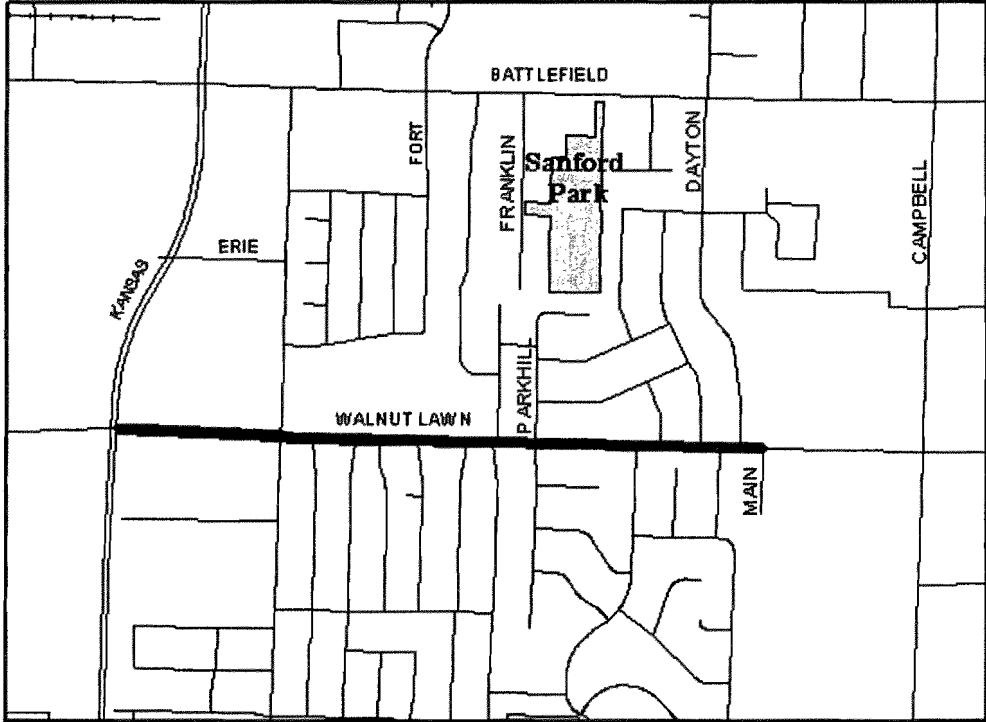
**8. Project Justification:**  
Walnut Lawn is currently a two lane narrow street from Main to Kansas Expressway.

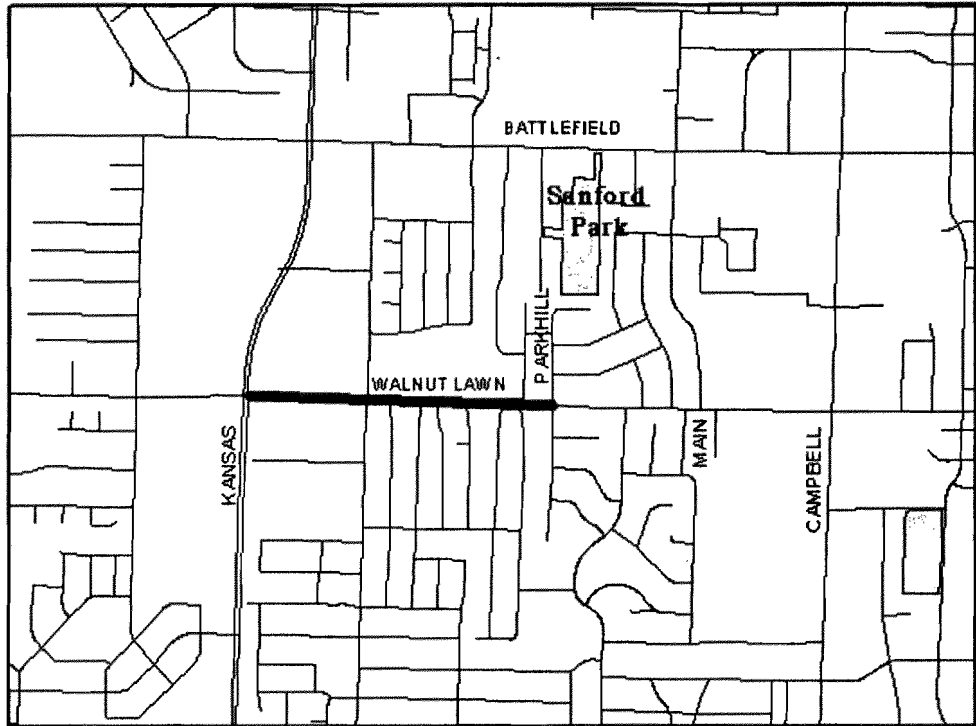
**9. Operating Budget Impact:**  
No change in operating budget.

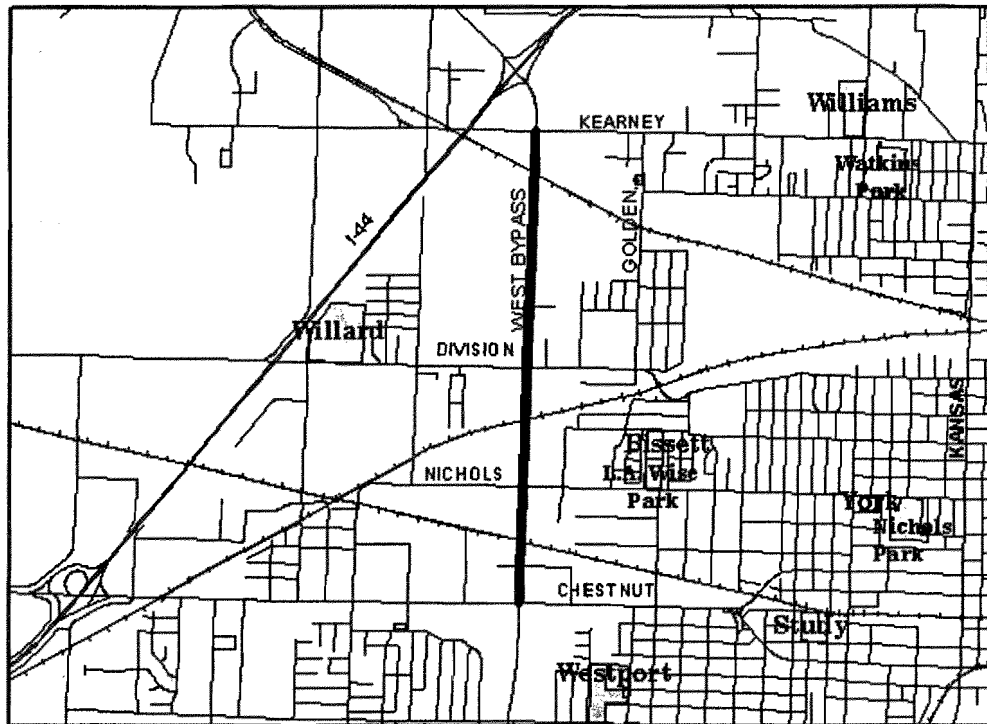
**10. Comments:**  
Project expenditures are estimated at \$600,000 through 2001. This project was included in the 1998-2003, 1999-2004, 2000-2005 and 2001-2006 Capital Improvements Programs as a combination project with right-of-way acquisition and construction improvements on Walnut Lawn from Campbell to Main.

**12. Project Location:**  
West Walnut Lawn Street right-of-way acquisition between South Main Avenue and South Kansas Expressway. Construction between Main and Parkhill.

**Map ID:** 737



Project Title: Walnut Lawn Street Widening Phase 3 - Parkhill to Kansas Expressway										Project Number: 02-0047 Department: Public Works			
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:  Planning, Design, Engineering \$0  Land Purchase \$0  Construction \$1,400,000  Equipment \$0  Other \$0  TOTAL: \$1,400,000  Notes:		
				2002	2003	2004	2005	2006	2007	Beyond			
Street Improvement	\$1,400,000	\$0 None	\$1,400,000	\$0	\$0	\$700,000	\$700,000	\$0	\$0	\$0			
6. Proposed Funding Source: *\$1,400,000 - 1/4 cent capital improvements sales tax.								12. Project Location: West Walnut Lawn from South Campbell Avenue to South Kansas Expressway.					
7. Project Description: Third and final phase of project to widen Walnut Lawn from Campbell to Kansas Expressway. This phase reconstructs Walnut Lawn, Parkhill to Kansas Expressway, to a four-lane divided secondary arterial with curb and gutter and underground drainage system.													
8. Project Justification: This section of Walnut Lawn is carrying over 10,000 vehicles per day on a two-lane ribbon asphalt street with open roadside drainage ditches and rolling terrain. Project will increase capacity, improve safety and enhance appearance of neighborhood.								Map ID: 857					
9. Operating Budget Impact: No estimate of operating budget impact.													
10. Comments: *Funding requires voter and City Council approval.													
													

Project Title: West By-Pass Improvements between Kearney Street and Chestnut Expressway											Project Number: 02-0048		
											Department: Public Works		
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:		
				2002	2003	2004	2005	2006	2007	Beyond			
Street Widening	\$3,385,000	\$3,385,000 MoDOT	\$0	\$3,385,000	\$0	\$0	\$0	\$0	\$0	\$0	Planning, Design, Engineering	\$0	
6. Proposed Funding Source: \$3,385,000 - Missouri Department of Transportation from funding sources other than the 1/8 cent transportation sales tax.											Land Purchase		\$0
											Construction		\$0
											Equipment		\$0
7. Project Description: Construct improvements to the overhead railroad bridge to stage for the eventual construction of a five-lane roadway. The south bridge and the north train crossing will be completely removed. The middle bridge will be replaced with a new structure featuring three train tracks. This will also provide the necessary height clearance and stormwater controls for future widening of the West Bypass.											Other		\$3,385,000
											TOTAL:		\$3,385,000
											Notes:		Other includes obligation to Burlington Northern Santa Fe Railroad to relocate tracks.
8. Project Justification: Traffic volume along the West By-Pass is over 20,000 vehicles per day. Existing infrastructure does not have sufficient capacity for this volume of traffic. This project will provide increased capacity, improve traffic safety, and provide for separate left turn storage lanes while promoting economic development.											12. Project Location: West By-Pass between West Kearney Street and West Chestnut Expressway.		
											Map ID: 519		
9. Operating Budget Impact: No change in operating budget. Maintenance will be provided by the Missouri Department of Transportation.													
10. Comments: Project expenditures are estimated at \$3,374,000 through 2001. Expenditures through 2001 were funded by MoDOT through the 1997-2001 1/8 cent transportation sales tax program. In addition to the 1/8 cent transportation sales tax funding, MoDOT estimates another \$3,385,000 will be funded from other MoDOT sources. This project was included in the 1997-2002, 1998-2003, 1999-2004, 2000-2005 and 2001-2006 Capital Improvements Programs.													
													

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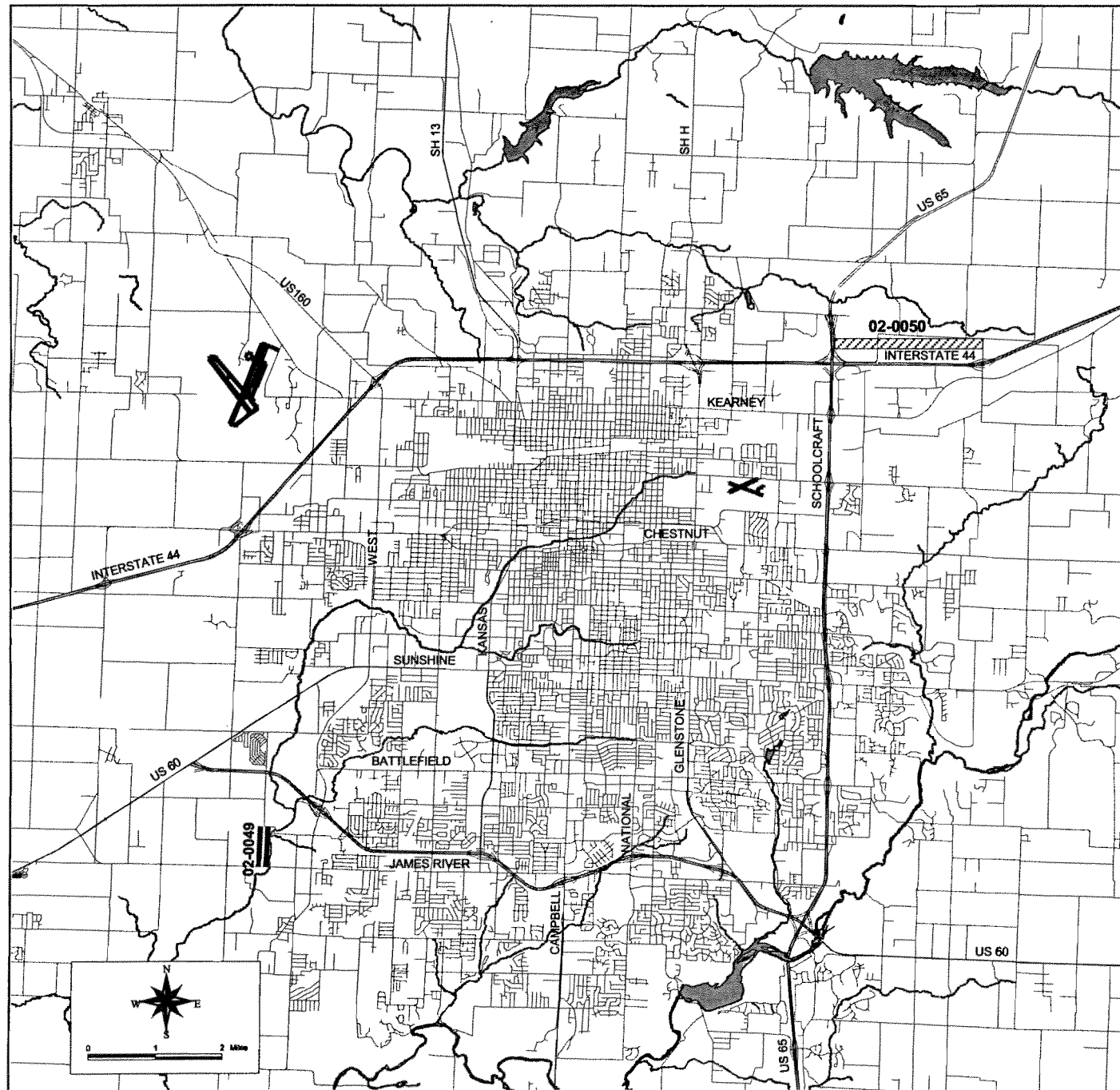


## *New Streets*



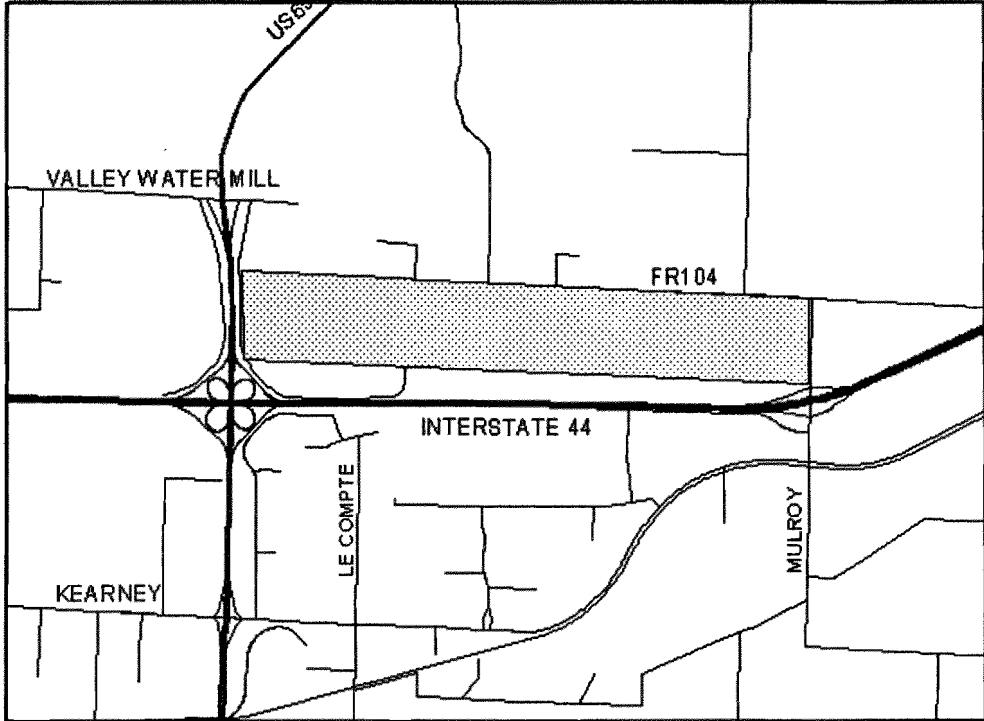
## New Steets

- 02-0049 - Farm Road 119 (Hutchinson Road) Extension
- 02-0050 - Primary Arterial North of I-44



\* Not Shown - See Project Summary



<b>Project Title: Primary Arterial North of I-44</b>										<b>Project Number: 02-0050</b> <b>Department: Planning &amp; Development</b>	
<b>(1)</b> <b>Project Type</b>	<b>(2)</b> <b>Project Cost</b>	<b>(3)</b> <b>Outside Financial Match (Source)</b>	<b>(4)</b> <b>City Share</b>	<b>(5) Estimated Total Capital Costs</b>							<b>11. Expenditure Type:</b>  <b>Planning, Design, Engineering</b> \$0  <b>Land Purchase</b> \$0  <b>Construction</b> \$6,500,000  <b>Equipment</b> \$0  <b>Other</b> \$0  <b>TOTAL:</b> \$6,500,000  <b>Notes:</b>
				<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Beyond</b>	
New Street	\$6,500,000	\$2,500,000 Greene Cty/CID	\$4,000,000	\$3,250,000	\$3,250,000	\$0	\$0	\$0	\$0	\$0	
<b>6. Proposed Funding Source:</b> \$1,500,000 - Greene County; \$4,000,000 - Short term financing to be recovered as adjacent property owners develop; \$1,000,000 - Community Improvement District.  <b>7. Project Description:</b> Construct a new primary arterial north of I-44 between the Highway 65/Valley Water Mill interchange and Mulroy Road. Purchase right of way for 4 lanes; construct 2. The additional 2 lanes will be constructed as development warrants the need.								<b>12. Project Location:</b> Near the Interstate 44 and U.S. Highway 65 Interchange.			
<b>8. Project Justification:</b> This area is underserved by roads. Construction of a new arterial in this area will facilitate development.  <b>9. Operating Budget Impact:</b> No significant impact on operating budget.  <b>10. Comments:</b>								Map ID: 846			
											

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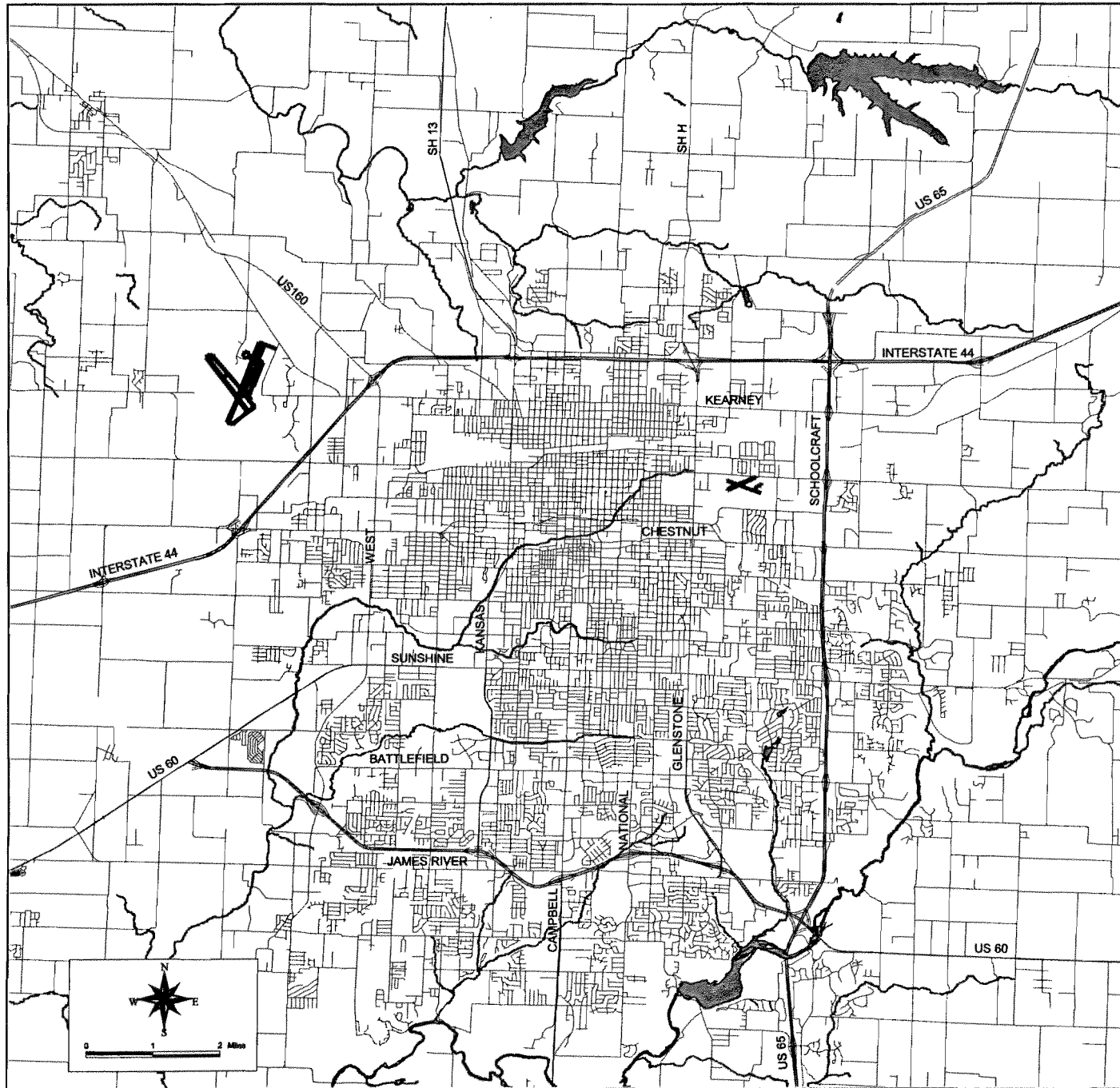
## *Traffic Signals*





## Traffic Signals

- \* 02-0051 - Metro/Safety Sign Program
- \* 02-0052 - Traffic Signal Annual Program



\* Not Shown - See Project Summary

**Project Title: Metro/Safety Sign and Pavement Marking Program**

**Project Number: 02-0051**  
**Department: Public Works**

(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2002	2003	2004	2005	2006	2007	Beyond
Street Signs	\$185,000	\$0 None	\$185,000	\$30,000	\$30,000	\$25,000	\$34,000	\$33,000	\$33,000	\$0

**6. Proposed Funding Source:**  
\*\$185,000 - 1/4 cent capital improvements sales tax.

**7. Project Description:**  
Install street name signs at new intersections, replace faded regulatory (stop, yield and speed limit) signs at various locations and critical signs for warning and safety. Project may also include installation of long life, reflective pavement markings.

**12. Project Location:**  
Various locations throughout the City.

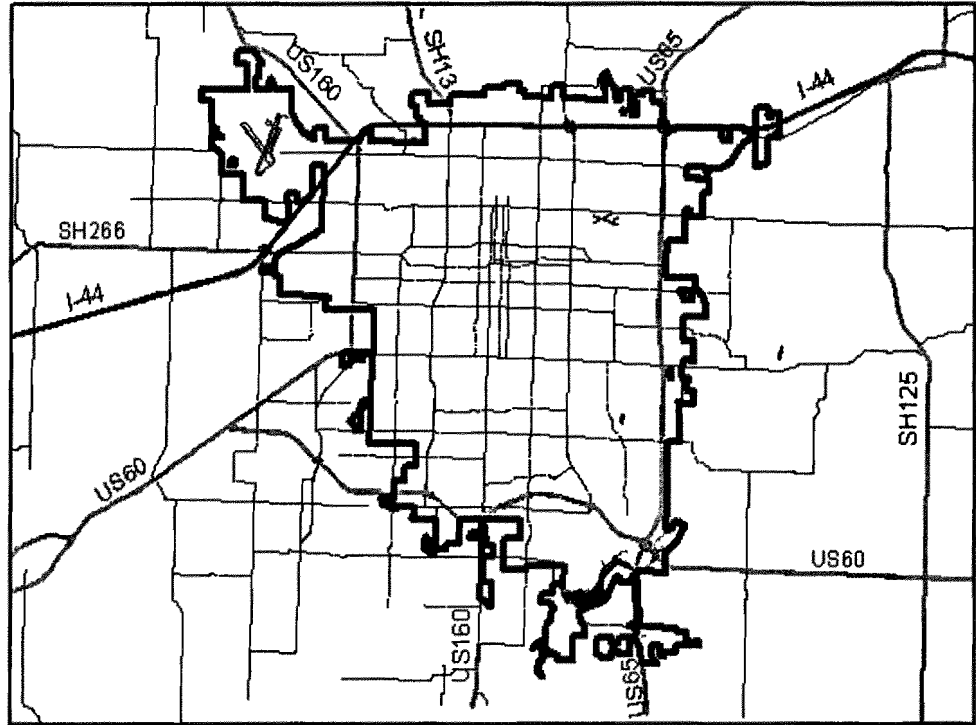
<b>11. Expenditure Type:</b>	
Planning, Design, Engineering	\$0
Land Purchase	\$0
Construction	\$0
Equipment	\$185,000
Other	\$0
<b>TOTAL:</b>	<b>\$185,000</b>
<b>Notes:</b> Other includes street signs.	

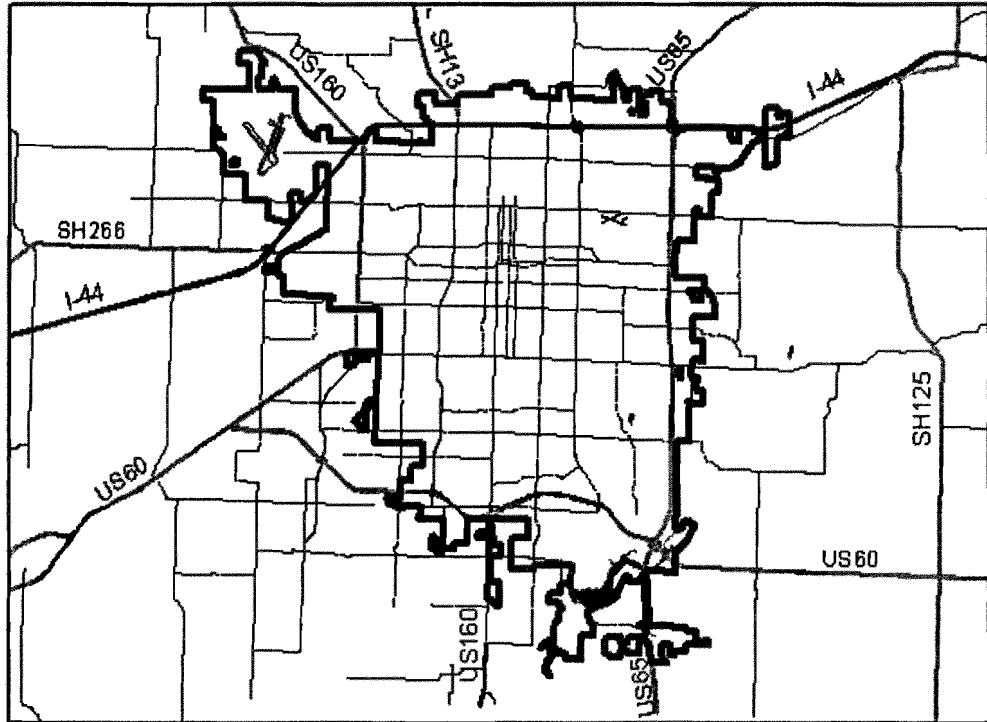
**8. Project Justification:**  
Installation of new signs at new intersections will retain consistency with signs already installed at existing intersections. Replacement of old faded signs will enhance safety on city streets and near schools. Long life reflective markings will minimize disruptions to traffic and improve guidance for motorists at night and wet weather conditions.

**9. Operating Budget Impact:**  
No change in operating budget.

**10. Comments:**  
\*Continued funding requires voter and City Council approval. Project expenditures are estimated at \$15,000 through 2001. This is a traditional 1/4 cent capital improvements project and continues the Metro Street Sign Program funded by previous 1/4 cent sales tax programs. This project was included in the 1998-2003, 1999-2004, 2000-2005 and 2001-2006 Capital Improvements Programs.

Map ID: 575



Project Title: Traffic Signal / Traffic Calming Program											Project Number: 02-0052	
											Department: Public Works	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:	
				2002	2003	2004	2005	2006	2007	Beyond		
Traffic Signals	\$1,995,000	\$0 None	\$1,995,000	\$250,000	\$250,000	\$295,000	\$400,000	\$400,000	\$400,000	\$0	Planning, Design, Engineering	\$0
6. Proposed Funding Source: *\$1,995,000 - 1/4 cent capital improvements sales tax.								12. Project Location: Various locations throughout the city.			Land Purchase	\$0
											Construction	\$1,995,000
7. Project Description: This project will provide the ability to install annually at least one new signal that has become a priority not previously anticipated. Each year's project is independent. These funds could also be used to replace obsolete controllers, span-wire supports, video monitoring equipment, and other improvements/maintenance to the computerized signal system. In addition, these funds could be used to construct a traffic roundabout in lieu of a signal installation or to facilitate removal of unwarranted signals or 4-way stop control.								Map ID: 24			Equipment	\$0
											Other	\$0
8. Project Justification: The project provides for improvements to street operations for the traffic signal systems and to meet unexpected, undesignated and unbudgeted signal needs. In addition, traffic safety problems could be addressed by installation of a traffic roundabout improvements.											TOTAL:	\$1,995,000
											Notes:	
9. Operating Budget Impact: \$3,000 (annual maintenance cost).												
10. Comments: *Continued funding requires voter and City Council approval. Project expenditures are estimated at \$5,000 through 2001. This is a traditional 1/4 cent capital improvements project and continues the traffic signal program that was part of the 1992-95, 1995-98, and 1998-2001 1/4 cent sales tax programs and the 1987 1/2 cent sales tax proposal. An annual program was included in the 1994-99, 1995-2000, 1996-2001, 1997-2002, 1998-2003, 1999-2004, 2000-2005 and 2001-2006 Capital Improvements Programs.												

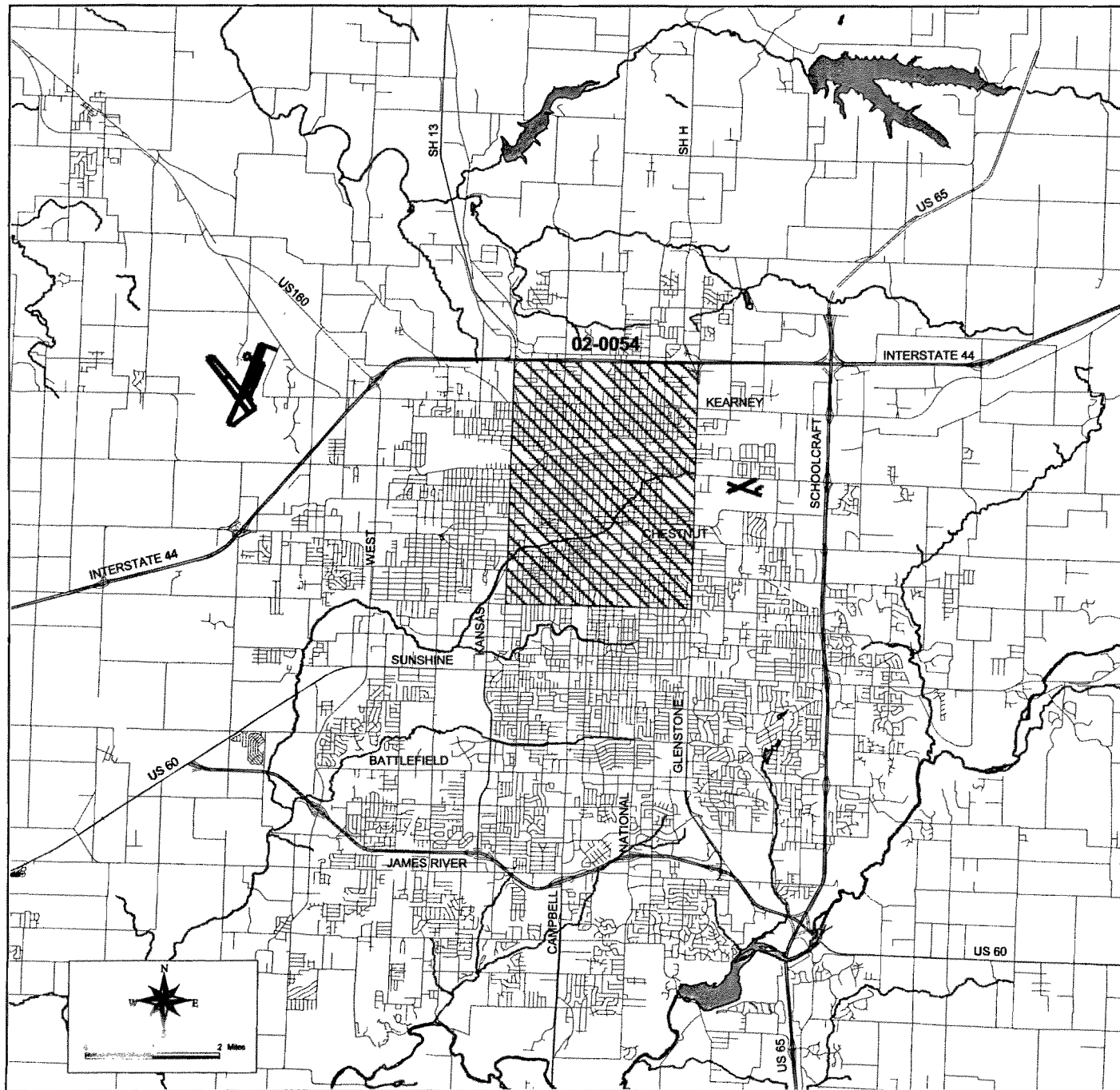
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## *Sidewalks and Overpasses*



## Sidewalks and Overpasses

- \* 02-0053 - School Sidewalk Program
- 02-0054 - Sidewalk Reconstruction & Curb Ramp Annual Program



\* Not Shown - See Project Summary

Project Title: School Sidewalk Program

Project Number: 02-0053  
Department: Public Works

(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2002	2003	2004	2005	2006	2007	Beyond
New Sidewalks	\$415,000	\$0 None	\$415,000	\$200,000	\$150,000	\$65,000	\$0	\$0	\$0	\$0

6. *Proposed Funding Source:*  
\$415,000 - 1/4 cent capital improvements sales tax.
7. *Project Description:*  
Construct new sidewalks near City schools. Sidewalks will be constructed in compliance with the Americans with Disabilities Act. Exact locations will be determined after consultation with the schools' Parents-Teachers Associations.

12. *Project Location:*  
Locations to be determined.

11. *Expenditure Type:*

Planning, Design, Engineering	\$25,000
Land Purchase	\$0
Construction	\$390,000
Equipment	\$0
Other	\$0
<b>TOTAL:</b>	<b>\$415,000</b>

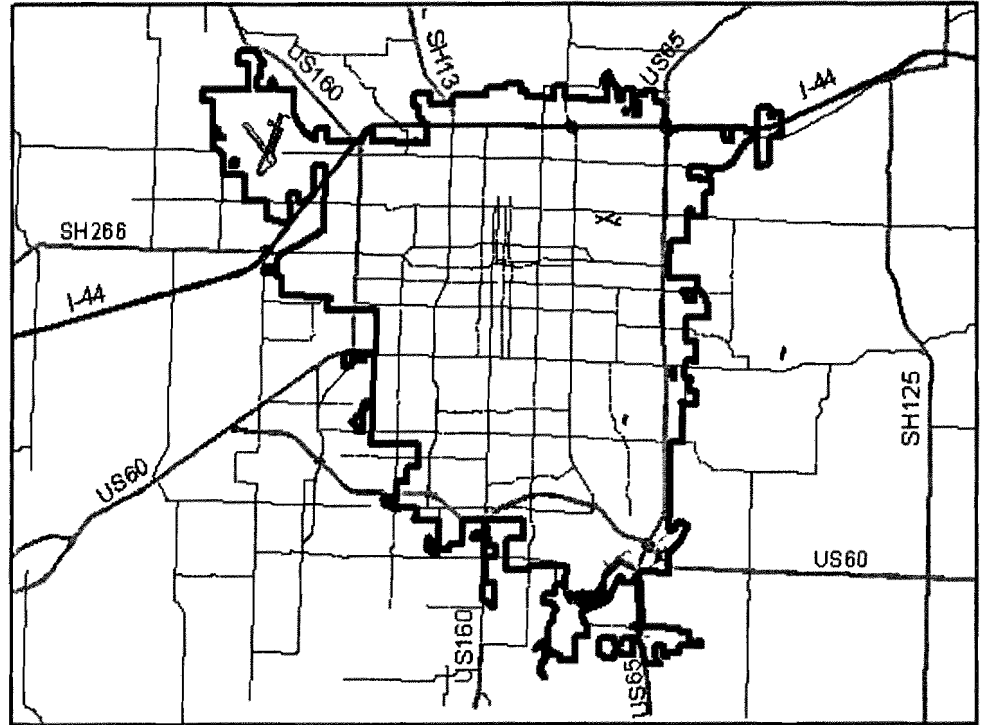
Notes:

Map ID: 23

8. *Project Justification:*  
Some streets leading to neighborhood schools do not have sidewalks. Parents-Teachers Associations will help city staff identify those areas which need sidewalks to provide safe routes to schools.

9. *Operating Budget Impact:*  
No change in operating budget.

10. *Comments:*  
Project expenditures are estimated at \$60,000 through 2001. This is a traditional 1/4 cent capital improvements project and continues the elementary school route sidewalk projects included in the 1992-95, 1995-98 and 1998-01 1/4 cent capital improvements sales tax programs. The school sidewalk program received Community Development Block Grant funds in 1991-92. This project was included in the 1994-99, 1995-2000, 1996-2001, 1997-2002, 1998-2003, 1999-2004, 2000-2005 and 2001-2006 Capital Improvements Programs.





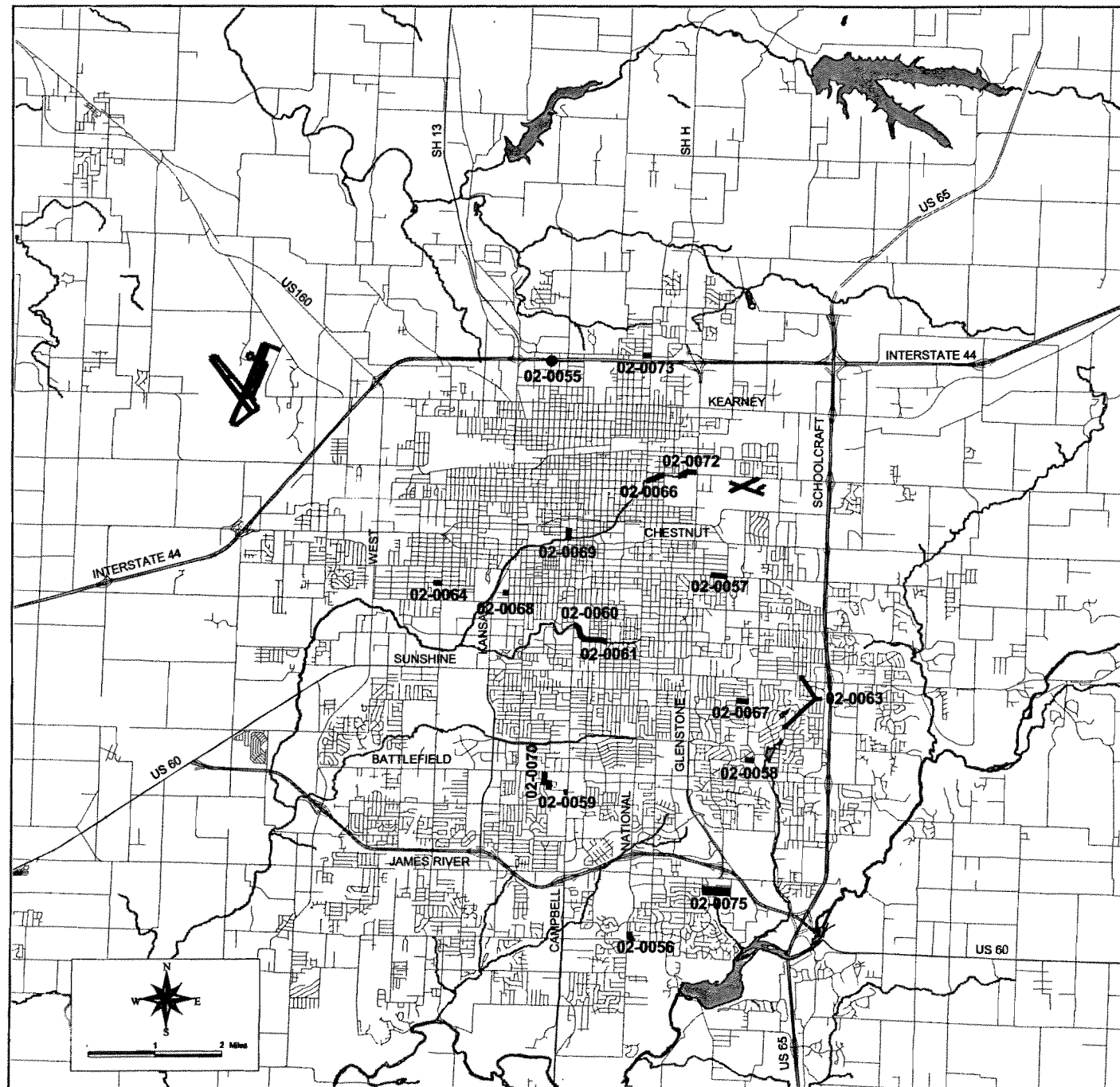


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## *Storm Sewers*



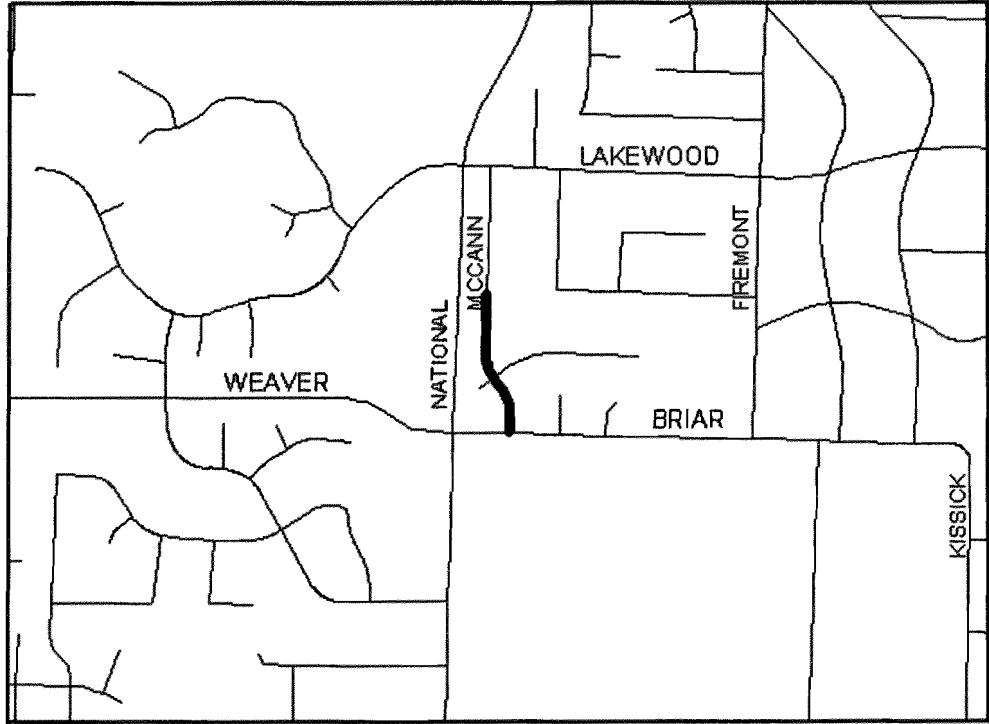
## Storm Sewer

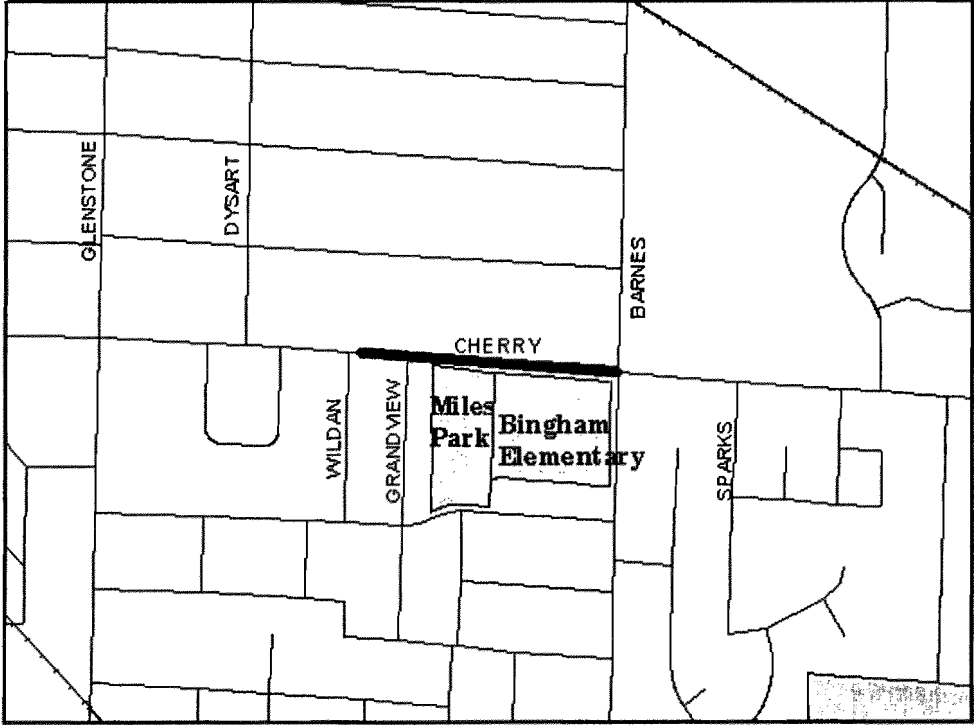


- 02-0055 - Broadway and Evergreen Drainage Improvements
- 02-0056 - Carleton and McCann Drainage Improvements
- 02-0057 - Cherry and Barnes to Jordan Creek Stormwater Improvements
- 02-0058 - Edgewood/Marlan to Lone Pine Drainage Improvements
- 02-0059 - Erie Sinkhole to East of Campbell, Phase I Drainage Project
- 02-0060 - Fassnight Creek - Campbell to Jefferson Stormwater Improvements
- 02-0061 - Fassnight Creek - Jefferson to Holland Drainage Improvement
- \* 02-0062 - Flood Plain and System Conveyance Acquisition Program
- 02-0063 - Upper Galloway Stormwater Improvements
- 02-0064 - Hillcrest Drainage Improvements
- \* 02-0065 - Inlet Capacity Program
- 02-0066 - Jordan Creek North Branch Fremont to National Drainage Improvement
- 02-0067 - 2400 East Kirkwood/Kirkwood Park to Washita Stormwater Improvements
- 02-0068 - Lombard at Kansas Avenue Stormwater Improvements
- 02-0069 - Main Street - Tampa to Water Drainage Improvement
- 02-0070 - Montclair and Ertis Stormwater Improvements
- \* 02-0071 - Neighborhood Drainage Improvement Projects
- 02-0072 - North Jordan Creek Division to Blaine Stormwater Improvements
- 02-0073 - Norton Road West of National Avenue Stormwater Improvements
- \* 02-0074 - Stormwater Improvements - Miscellaneous Small Projects
- 02-0075 - Swallow to Cardinal Drainage Improvements

\* Not Shown - See Project Summary

<b>Project Title:    Broadway and Evergreen Drainage Improvements</b>											<b>Project Number:    02-0055</b> <b>Department:    Public Works</b>	
<b>(1)</b> <i>Project Type</i>	<b>(2)</b> <i>Project Cost</i>	<b>(3)</b> <i>Outside Financial Match (Source)</i>	<b>(4)</b> <i>City Share</i>	<b>(5) Estimated Total Capital Costs</b>							<b>11. Expenditure Type:</b>  <i>Planning, Design, Engineering</i> \$50,000  <i>Land Purchase</i> \$50,000  <i>Construction</i> \$400,000  <i>Equipment</i> \$0  <i>Other</i> \$0  <b>TOTAL:</b> \$500,000  <i>Notes:</i>	
				<i>2002</i>	<i>2003</i>	<i>2004</i>	<i>2005</i>	<i>2006</i>	<i>2007</i>	<i>Beyond</i>		
Storm Sewers	\$500,000	\$0 None	\$500,000	\$100,000	\$400,000	\$0	\$0	\$0	\$0	\$0		
<b>6. Proposed Funding Source:</b> \$500,000 - Stormwater Bond Issue funded by the level property tax.								<b>12. Project Location:</b> North Broadway Avenue and West Evergreen Street.				
<b>7. Project Description:</b> Increase the capacity of existing conveyance system to prevent structural flooding.												
<b>8. Project Justification:</b> The existing undersized drainage conveyance system provides inadequate capacity, allowing homes and properties to flood on a regular basis. This project will protect homes from a 100 year flood event.								<b>Map ID: 790</b>				
<b>10. Comments:</b> There were no project expenditures through 2001. This project was included on a previous Unfunded Needs List. The 2001-2006 Capital Improvements Program included \$15,000,000 of various new stormwater projects to be funded by proposed 2001 stormwater bond issue. This is one of the individual projects that made up the \$15,000,000.												

<b>Project Title: Carleton and McCann Drainage Improvements</b>										<b>Project Number: 02-0056</b> <b>Department: Public Works</b>	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div style="width: 80%;"> <b>Planning, Design, Engineering</b>   <b>Land Purchase</b>   <b>Construction</b>   <b>Equipment</b>   <b>Other</b>   <b>TOTAL:</b> </div> <div style="width: 15%; text-align: right;"> <b>\$75,000</b>   <b>\$125,000</b>   <b>\$550,000</b>   <b>\$0</b>   <b>\$0</b>   <b>\$750,000</b> </div> </div> <b>Notes:</b>
				2002	2003	2004	2005	2006	2007	Beyond	
Storm Sewers	\$750,000	\$0 None	\$750,000	\$100,000	\$500,000	\$150,000	\$0	\$0	\$0	\$0	
<b>6. Proposed Funding Source:</b> \$750,000 - Stormwater Bond Issue funded by the level property tax.									<b>12. Project Location:</b> 4900 Block of South McCann Avenue.		
<b>7. Project Description:</b> Increase the capacity of the existing conveyance system to prevent structural flooding.											
<b>8. Project Justification:</b> The existing undersized drainage conveyance system provides inadequate capacity, allowing homes and properties to flood on a regular basis. This project will protect homes from a 100 year flood event.									<b>Map ID: 794</b>		
<b>9. Operating Budget Impact:</b> No change in operating budget.											
<b>10. Comments:</b> There were no project expenditures through 2001. This project was included on a previous Unfunded Needs List. The 2001-2006 Capital Improvements Program included \$15,000,000 of various new stormwater projects to be funded by proposed 2001 stormwater bond issue. This is one of the individual projects that made up the \$15,000,000.											

<b>Project Title: Cherry and Barnes to Jordan Creek Stormwater Improvements</b>										<b>Project Number: 02-0057</b> <b>Department: Public Works</b>	
<b>(1)</b> <i>Project Type</i>	<b>(2)</b> <i>Project Cost</i>	<b>(3)</b> <i>Outside Financial Match (Source)</i>	<b>(4)</b> <i>City Share</i>	<b>(5) Estimated Total Capital Costs</b>							<b>11. Expenditure Type:</b>  <i>Planning, Design, Engineering</i> \$0  <i>Land Purchase</i> \$0  <i>Construction</i> \$700,000  <i>Equipment</i> \$0  <i>Other</i> \$0  <b>TOTAL:</b> \$700,000  <i>Notes:</i>
				<i>2002</i>	<i>2003</i>	<i>2004</i>	<i>2005</i>	<i>2006</i>	<i>2007</i>	<i>Beyond</i>	
Storm Sewers	\$700,000	\$0 None	\$700,000	\$700,000	\$0	\$0	\$0	\$0	\$0	\$0	
<b>6. Proposed Funding Source:</b> \$700,000 - Stormwater Bond Issue.								<b>12. Project Location:</b> 2000 Block East Cherry Street.			
<b>7. Project Description:</b> Reconstruct the existing undersized channel with curb and gutters and open channels as required.											
<b>8. Project Justification:</b> Existing system is undersized, causing street and yard flooding.								<b>Map ID: 700</b>			
											
<b>9. Operating Budget Impact:</b> No impact to operating budget.											
<b>10. Comments:</b> Project expenditures are estimated at \$500,000 through 2001. This project was included in the 1999-2004 Unfunded Needs List. The 1999-2004 Capital Improvement Program included \$14,000,000 of various new stormwater projects to be funded by proposed 1999 bonds. The 2000-2005 and 2001-2006 Capital Improvement Programs included this project as one of the individual projects that made up the \$14,000,000 1999 bond issue.											



<b>Project Title: Edgewood/Marlan to Lone Pine Drainage Improvements</b>											<b>Project Number: 02-0058</b> <b>Department: Public Works</b>	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div style="width: 80%;"> <b>Planning, Design, Engineering</b>   <b>Land Purchase</b>   <b>Construction</b>   <b>Equipment</b>   <b>Other</b>   <b>TOTAL:</b> </div> <div style="width: 15%; text-align: right;"> <b>\$125,000</b>   <b>\$25,000</b>   <b>\$850,000</b>   <b>\$0</b>   <b>\$250,000</b>   <b>\$1,250,000</b> </div> </div> <b>Notes:</b>	
				2002	2003	2004	2005	2006	2007	Beyond		
Storm Sewers	\$1,250,000	\$0 None	\$1,250,000	\$750,000	\$500,000	\$0	\$0	\$0	\$0	\$0	<b>12. Project Location:</b> 2500 Block of East Barataria Street.          <b>Map ID: 795</b>	
<b>6. Proposed Funding Source:</b> \$1,250,000 - Stormwater Bond Issue funded by the level property tax.												
<b>7. Project Description:</b> Increase the capacity of existing conveyance system to prevent structural flooding.												
<b>8. Project Justification:</b> The existing undersized drainage conveyance system provides inadequate capacity, allowing homes and properties to flood on a regular basis. This project will protect homes from a 100 year flood event.												
<b>9. Operating Budget Impact:</b> No change in operating budget.												
<b>10. Comments:</b> There were no project expenditures through 2001. This project was included on a previous Unfunded Needs List. The 2001-2006 Capital Improvements Program included \$15,000,000 of various new stormwater projects to be funded by proposed 2001 stormwater bond issue. This is one of the individual projects that made up the \$15,000,000.												

Project Title: Erie Sinkhole to East of Campbell, Phase I Drainage Project

Project Number: 02-0059  
Department: Public Works

(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2002	2003	2004	2005	2006	2007	Beyond
Storm Sewers	\$900,000	\$0 None	\$900,000	\$500,000	\$400,000	\$0	\$0	\$0	\$0	\$0

6. Proposed Funding Source:  
\$900,000 - Stormwater Bond Issue funded by the level property tax.

7. Project Description:  
Increase the capacity of existing conveyance system to prevent structural flooding.

8. Project Justification:  
The existing undersized drainage conveyance system provides inadequate capacity, allowing homes and properties to flood on a regular basis. This project will protect homes from a 100 year flood event.

9. Operating Budget Impact:  
No change in operating budget.

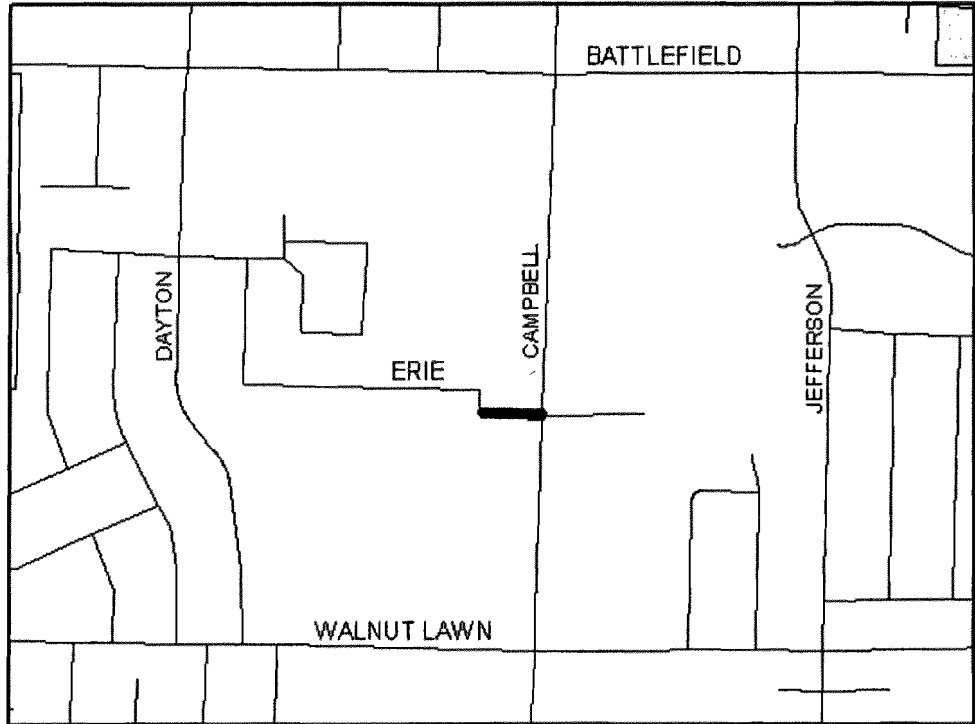
10. Comments:  
Project expenditures are estimated at \$500,000 through 2001. This project was included on a previous Unfunded Needs List. The 2001-2006 Capital Improvements Program included \$15,000,000 of various new stormwater projects to be funded by proposed 2001 stormwater bond issue. This is one of the individual projects that made up the \$15,000,000.

12. Project Location:  
400 Block of West Erie  
Street.

Map ID: 792

11. Expenditure Type:	
Planning, Design, Engineering	\$25,000
Land Purchase	\$125,000
Construction	\$250,000
Equipment	\$0
Other	\$500,000
TOTAL:	\$900,000

Notes:



<b>Project Title: Fassnight Creek - Campbell to Jefferson Stormwater Improvements</b>										<b>Project Number: 02-0060</b> <b>Department: Public Works</b>		
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div style="width: 80%;"> <b>Planning, Design, Engineering</b>   <b>Land Purchase</b>   <b>Construction</b>   <b>Equipment</b>   <b>Other</b>   <b>TOTAL:</b> </div> <div style="width: 15%; text-align: right;"> <b>\$203,000</b>   <b>\$500,000</b>   <b>\$650,000</b>   <b>\$0</b>   <b>\$125,000</b>   <b>\$1,478,000</b> </div> </div> <b>Notes:</b>	
				2002	2003	2004	2005	2006	2007	Beyond		
Storm Sewers	\$1,478,000	\$0	\$1,478,000	\$1,478,000	\$0	\$0	\$0	\$0	\$0	\$0		
<b>6. Proposed Funding Source:</b> \$1,478,000 - Stormwater Bond Issue.  <b>7. Project Description:</b> Enlarge the existing channel to accommodate an estimated 100-year flood level and provide open space with landscaping and future trails.								<b>12. Project Location:</b> Along existing Fassnight Channel from South Jefferson Avenue to South Campbell Avenue.				
<b>8. Project Justification:</b> Existing channel is undersized, causing flooding of adjacent homes and yards.								Map ID: 695				
<b>9. Operating Budget Impact:</b> Minimal impact to operating budget.												
<b>10. Comments:</b> Project expenditures are estimated at \$22,000 through 2001. This project was included in the 1999-2004 Unfunded Needs List. The 1999-2004 Capital Improvement Program included \$14,000,000 of various new stormwater projects to be funded by proposed 1999 bonds. The 2000-2005 and 2001-2006 Capital Improvement Programs included this project as one of the individual projects that made up the \$14,000,000 1999 bond issue.												

Project Title: Fassnight Creek - Jefferson to Holland Drainage Improvement

Project Number: 02-0061  
Department: Public Works

(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2002	2003	2004	2005	2006	2007	Beyond
Storm Sewers	\$1,250,000	\$0 None	\$1,250,000	\$500,000	\$750,000	\$0	\$0	\$0	\$0	\$0

6. Proposed Funding Source:  
\$1,250,000 - Stormwater Bond Issue funded by the level property tax.

7. Project Description:  
Increase the capacity of Fassnight Creek to prevent flooding of homes and properties.

8. Project Justification:  
The existing undersized drainage conveyance system provides inadequate capacity, allowing homes and properties to flood on a regular basis. This project will protect homes from a 100 year flood event.

9. Operating Budget Impact:  
No change in operating budget.

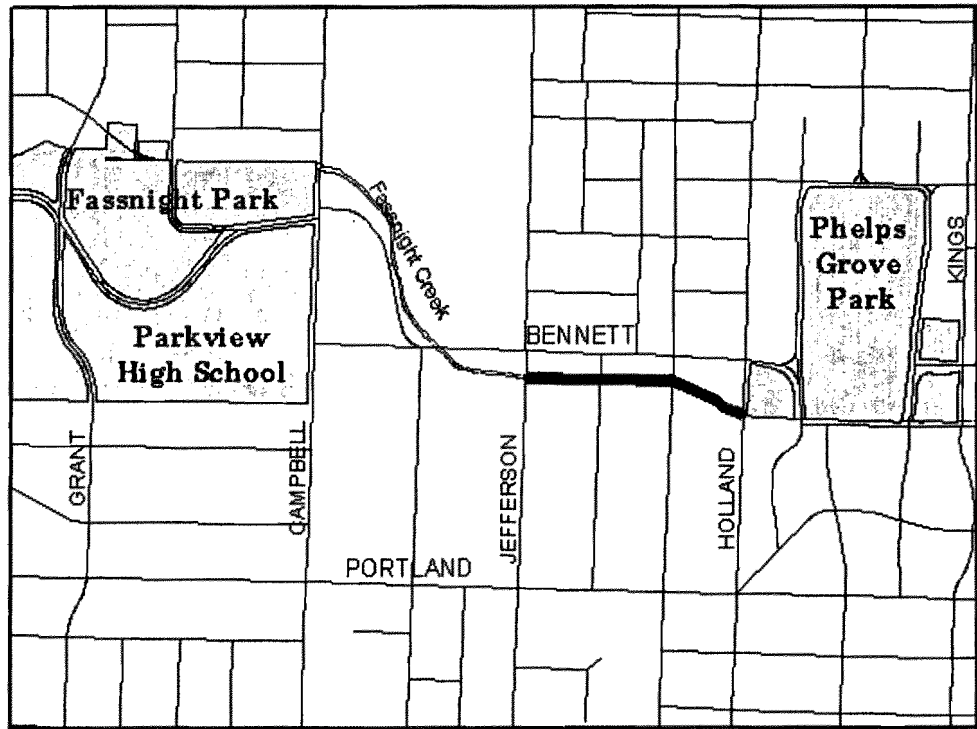
10. Comments:  
There were no project expenditures through 2001. This project was included on a previous Unfunded Needs List. The 2001-2006 Capital Improvements Program included \$15,000,000 of various new stormwater projects to be funded by proposed 2001 stormwater bond issue. This is one of the individual projects that made up the \$15,000,000.

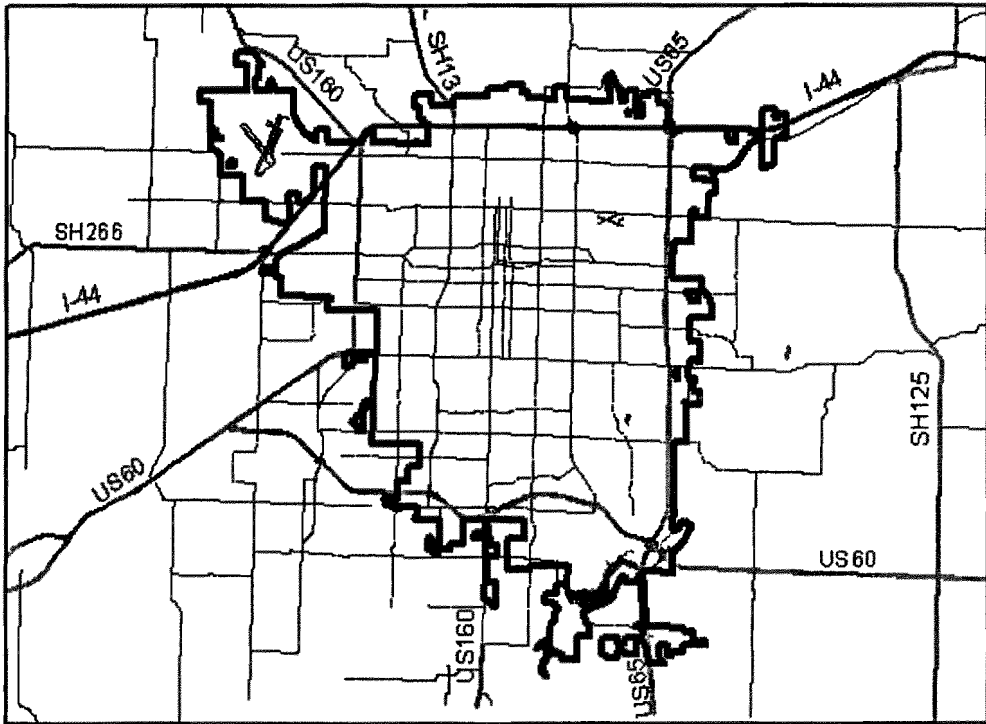
12. Project Location:  
Fassnight Creek - South  
Jefferson Avenue to South  
Holland Avenue.

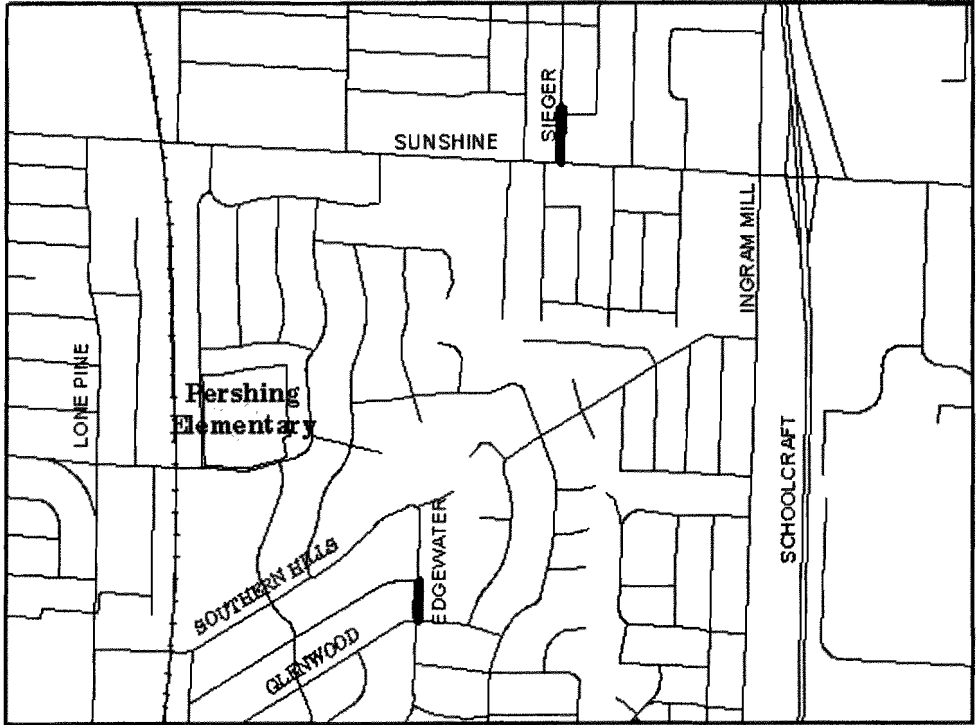
Map ID: 796

11. Expenditure Type:	
Planning, Design, Engineering	\$125,000
Land Purchase	\$250,000
Construction	\$625,000
Equipment	\$0
Other	\$250,000
TOTAL:	\$1,250,000

Notes:



<b>Project Title: Flood Plain and System Conveyance Acquisition Program</b>										<b>Project Number: 02-0062</b> <b>Department: Public Works</b>		
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div style="width: 80%;"> <b>Planning, Design, Engineering</b>   <b>Land Purchase</b>   <b>Construction</b>   <b>Equipment</b>   <b>Other</b>   <b>TOTAL:</b> </div> <div style="width: 15%; text-align: right;"> <b>\$125,000</b>   <b>\$1,575,000</b>   <b>\$300,000</b>   <b>\$0</b>   <b>\$0</b>   <b>\$2,000,000</b> </div> </div> <b>Notes:</b>	
				2002	2003	2004	2005	2006	2007	Beyond		
Storm Sewers	\$2,000,000	\$0 None	\$2,000,000	\$800,000	\$800,000	\$400,000	\$0	\$0	\$0	\$0		
<b>6. Proposed Funding Source:</b> \$2,000,000 - Stormwater Bond Issue funded by the level property tax.								<b>12. Project Location:</b> Various locations along major and minor drainage systems.				
<b>7. Project Description:</b> Acquire floodway and flood plain properties as determined by FEMA.												
<b>8. Project Justification:</b> The existing undersized drainage conveyance system provides inadequate capacity, allowing homes and properties to flood on a regular basis. This project will protect homes from a 100 year flood event.								Map ID: 798				
<b>9. Operating Budget Impact:</b> No change in operating budget.												
<b>10. Comments:</b> Project expenditures are estimated at \$1,000,000 through 2001. The 2001-2006 Capital Improvements Program included \$15,000,000 of various new stormwater projects to be funded by proposed 2001 stormwater bond issue. This is one of the individual projects that made up the \$15,000,000.												

Project Title: Upper Galloway Stormwater Improvements										Project Number: 02-0063 Department: Public Works				
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:  Planning, Design, Engineering \$0  Land Purchase \$0  Construction \$665,000  Equipment \$0  Other \$0  TOTAL: \$665,000  Notes:			
				2002	2003	2004	2005	2006	2007	Beyond				
Storm Sewers	\$665,000	\$200,000 State Grant*	\$465,000	\$665,000	\$0	\$0	\$0	\$0	\$0	\$0				
6. Proposed Funding Source: \$465,000 - Stormwater Bond Issue; * \$200,000 - State Stormwater Grant (unappropriated).								12. Project Location: 1700 Block South Sieger and 2300 Block South Edgewater.						
7. Project Description: Construct a stormwater conveyance system with curb, gutters and inlets as needed in the upper Galloway area.														
8. Project Justification: This project will reduce home, street and yard flooding currently caused by undersized or non-existent channel.								Map ID: 697						
														
9. Operating Budget Impact: Minimal impact to operating budget.														
10. Comments: *Full funding is subject to approval of the State Stormwater Grant. Project expenditures are estimated at \$735,000 through 2001. This project was included in the 1999-2004 Unfunded Needs List. The 1999-2004 Capital Improvement Program included \$14,000,000 of various new stormwater projects to be funded by proposed 1999 bonds. The 2000-2005 and 2001-2006 Capital Improvement Programs included this project as one of the individual projects that made up the \$14,000,000 1999 bond issue.														

<b>Project Title: Hillcrest Drainage Improvements</b>										<b>Project Number: 02-0064</b> <b>Department: Public Works</b>	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div style="width: 80%;"> <b>Planning, Design, Engineering</b>   <b>Land Purchase</b>   <b>Construction</b>   <b>Equipment</b>   <b>Other</b>   <b>TOTAL:</b> </div> <div style="width: 15%; text-align: right;"> <b>\$10,000</b>   <b>\$10,000</b>   <b>\$130,000</b>   <b>\$0</b>   <b>\$0</b>   <b>\$150,000</b> </div> </div> <b>Notes:</b>
				2002	2003	2004	2005	2006	2007	Beyond	
Storm Sewers	\$150,000	\$0 None	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	
<b>6. Proposed Funding Source:</b> \$150,000 - Stormwater Bond Issue.								<b>12. Project Location:</b> 2700 Block West Madison Street.			
<b>7. Project Description:</b> Reconstruct existing undersized system from Madison to Scenic with open channels.								<b>Map ID: 702</b>			
<b>8. Project Justification:</b> Existing system is undersized, resulting in home and street flooding.											
<b>9. Operating Budget Impact:</b> No impact to operating budget.											
<b>10. Comments:</b> There were no project expenditures through 2001. This project was included in the 1999-2004 Unfunded Needs List. The 1999-2004 Capital Improvement Program included \$14,000,000 of various new stormwater projects to be funded by proposed 1999 bonds. The 2000-2005 and 2001-2006 Capital Improvement Programs included this project as one of the individual projects that made up the \$14,000,000 1999 bond issue.											

Project Title: Inlet Capacity Program

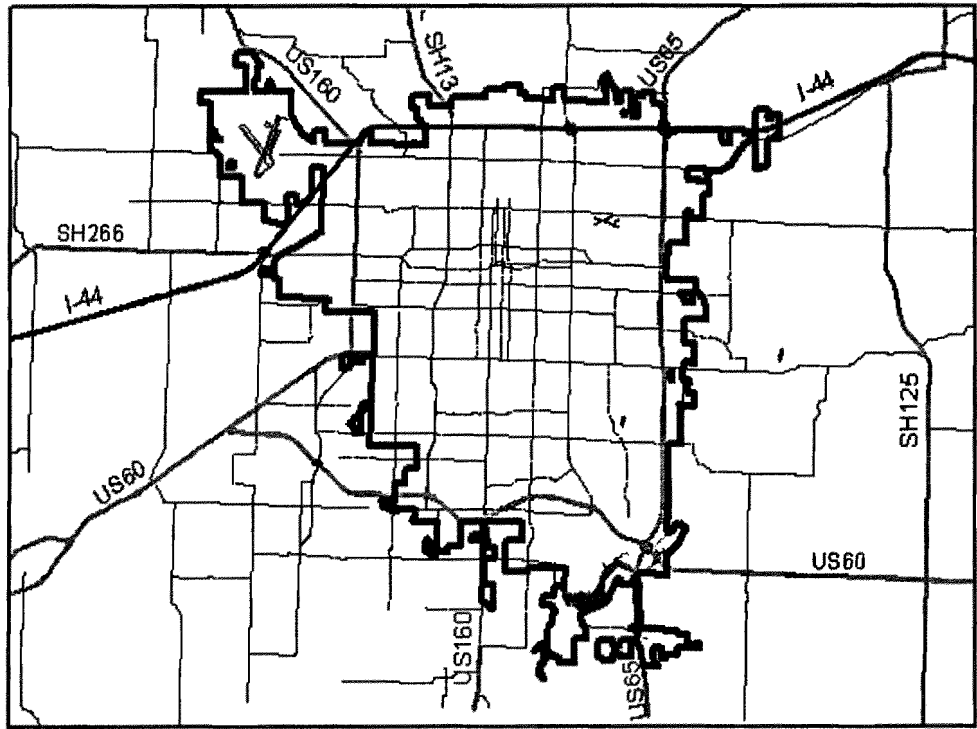
Project Number: 02-0065  
Department: Public Works

(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2002	2003	2004	2005	2006	2007	Beyond
Storm Sewers	\$2,000,000	\$0 None	\$2,000,000	\$750,000	\$1,000,000	\$250,000	\$0	\$0	\$0	\$0

6. Proposed Funding Source:  
\$2,000,000 - Stormwater Bond Issue funded by the level property tax.
7. Project Description:  
Construct stormwater inlets along various major streets.
8. Project Justification:  
The existing undersized drainage conveyance system provides inadequate capacity, causing street flooding and unsafe driving conditions.
9. Operating Budget Impact:  
No change in operating budget.
10. Comments:  
There were no project expenditures through 2001. This project was included on a previous Unfunded Needs List. The 2001-2006 Capital Improvements Program included \$15,000,000 of various new stormwater projects to be funded by proposed 2001 stormwater bond issue. This is one of the individual projects that made up the \$15,000,000.

12. Project Location:  
Various locations along major streets.
- Map ID: 800

11. Expenditure Type:	
Planning, Design, Engineering	\$90,000
Land Purchase	\$10,000
Construction	\$1,900,000
Equipment	\$0
Other	\$0
TOTAL:	\$2,000,000
Notes:	





<b>Project Title:</b> Jordan Creek North Branch Fremont to National Drainage Improvement										<b>Project Number:</b> 02-0066 <b>Department:</b> Public Works		
<b>(1)</b> Project Type	<b>(2)</b> Project Cost	<b>(3)</b> Outside Financial Match (Source)	<b>(4)</b> City Share	<b>(5) Estimated Total Capital Costs</b>							<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div> <b>Planning, Design, Engineering</b>   <b>Land Purchase</b>   <b>Construction</b>   <b>Equipment</b>   <b>Other</b>   <b>TOTAL:</b> </div> <div style="text-align: right;"> <b>\$100,000</b>   <b>\$150,000</b>   <b>\$500,000</b>   <b>\$0</b>   <b>\$250,000</b>   <b>\$1,000,000</b> </div> </div> <b>Notes:</b>	
				2002	2003	2004	2005	2006	2007	Beyond		
Storm Sewers	\$1,000,000	\$0 None	\$1,000,000	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0		

**6. Proposed Funding Source:**  
\$1,000,000 - Stormwater Bond Issue funded by the level property tax.

**7. Project Description:**  
Increase the capacity of existing conveyance system to prevent structural flooding.

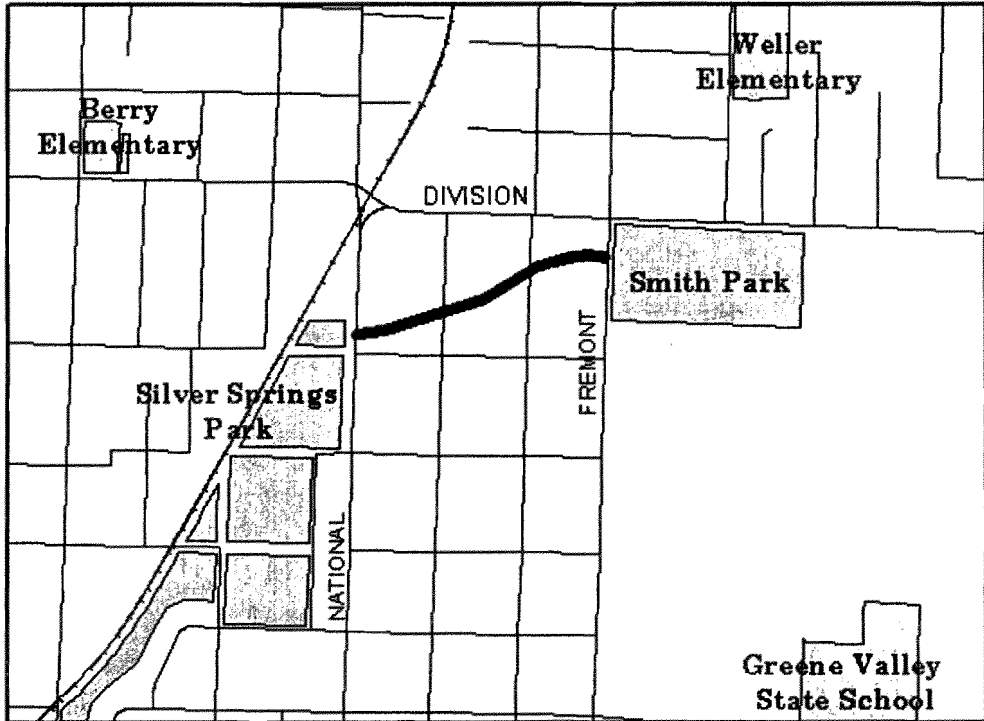
**8. Project Justification:**  
The existing undersized drainage conveyance system provides inadequate capacity, allowing homes and properties to flood on a regular basis. This project will protect homes from a 100 year flood event.

**9. Operating Budget Impact:**  
No change in operating budget.

**10. Comments:**  
There were no project expenditures through 2001. This project was included on a previous Unfunded Needs List. The 2001-2006 Capital Improvements Program included \$15,000,000 of various new stormwater projects to be funded by proposed 2001 stormwater bond issue. This is one of the individual projects that made up the \$15,000,000.

**12. Project Location:**  
Jordan Creek - National Avenue to Fremont Avenue.

**Map ID:** 791



Project Title: 2400 East Kirkwood/Kirkwood Park to Washita Stormwater Improvements

Project Number: 02-0067  
Department: Public Works

(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2002	2003	2004	2005	2006	2007	Beyond
Storm Sewers	\$525,000	\$125,000 DNR Grant	\$400,000	\$525,000	\$0	\$0	\$0	\$0	\$0	\$0

6. Proposed Funding Source:  
\$400,000 - Stormwater Bond Issue; \$125,000 - DNR Grant (unappropriated).

7. Project Description:  
Construct open channels and larger street culverts in this existing neighborhood.

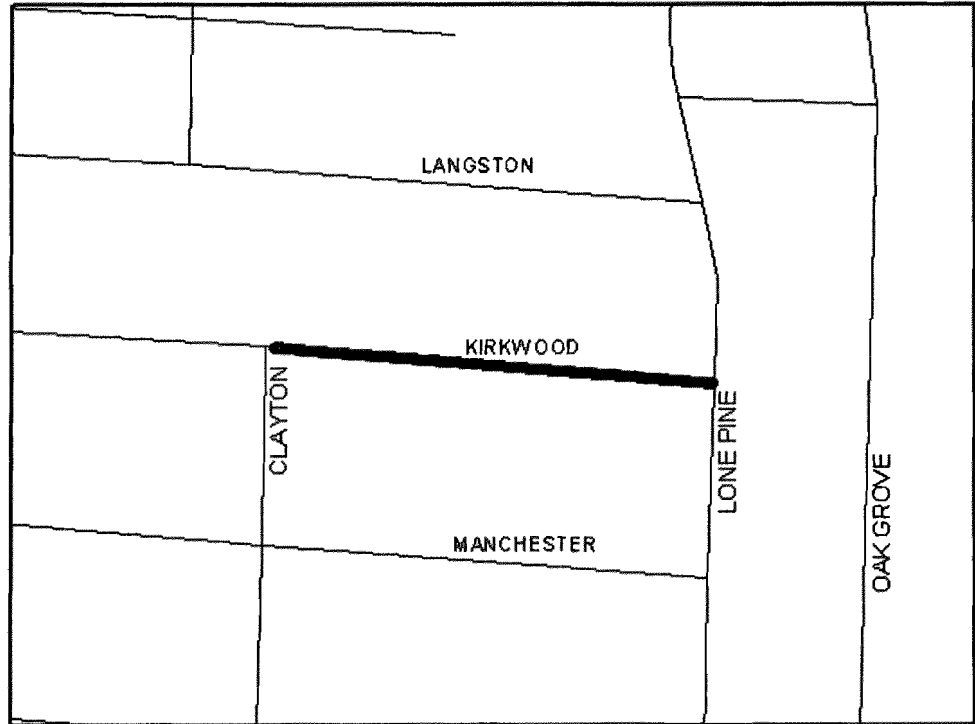
8. Project Justification:  
Inadequate storm sewers result in frequent street, yard, and house flooding in the neighborhood. This project will increase stormwater system capacity while channel and culvert improvements will help reduce the frequency of flooding by increasing stormwater system capacity.

9. Operating Budget Impact:  
No change in operating budget.

10. Comments:  
There were no project expenditures through 2001. This project is in response to complaints by citizens and was in the 1996-2001, 1997-2002, 1998-2003, 1999-2004, 2000-2005 and 2001-2006 Capital Improvement Programs.

12. Project Location:  
2400 Block East Kirkwood Street.

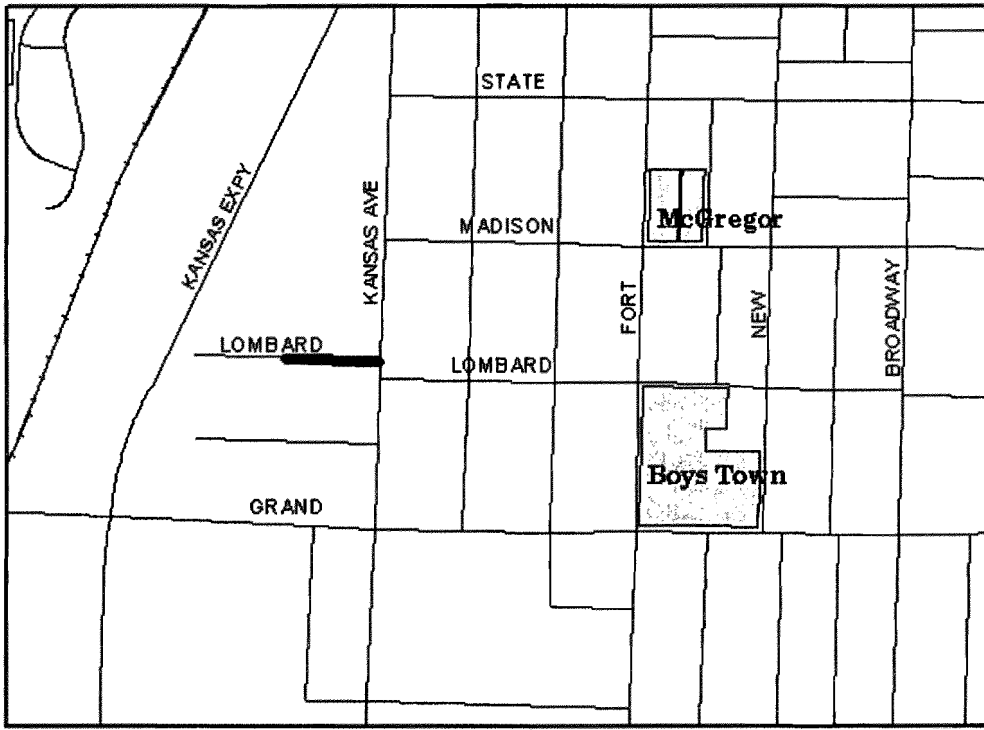
Map ID: 351



11. Expenditure Type:

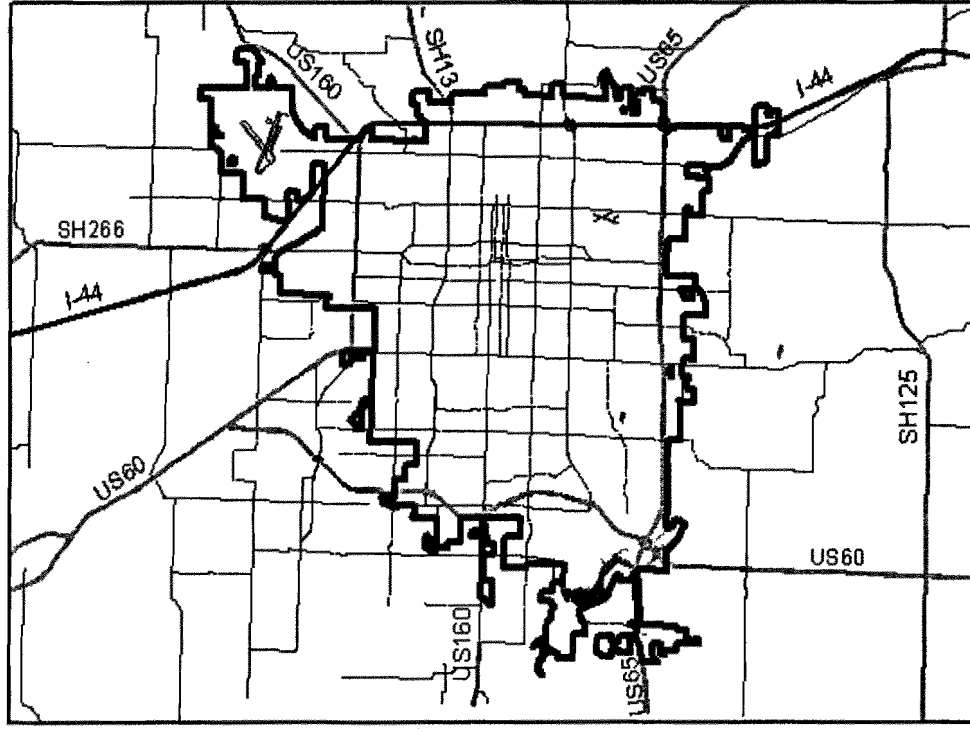
Planning, Design, Engineering	\$25,000
Land Purchase	\$150,000
Construction	\$350,000
Equipment	\$0
Other	\$0
<b>TOTAL:</b>	<b>\$525,000</b>

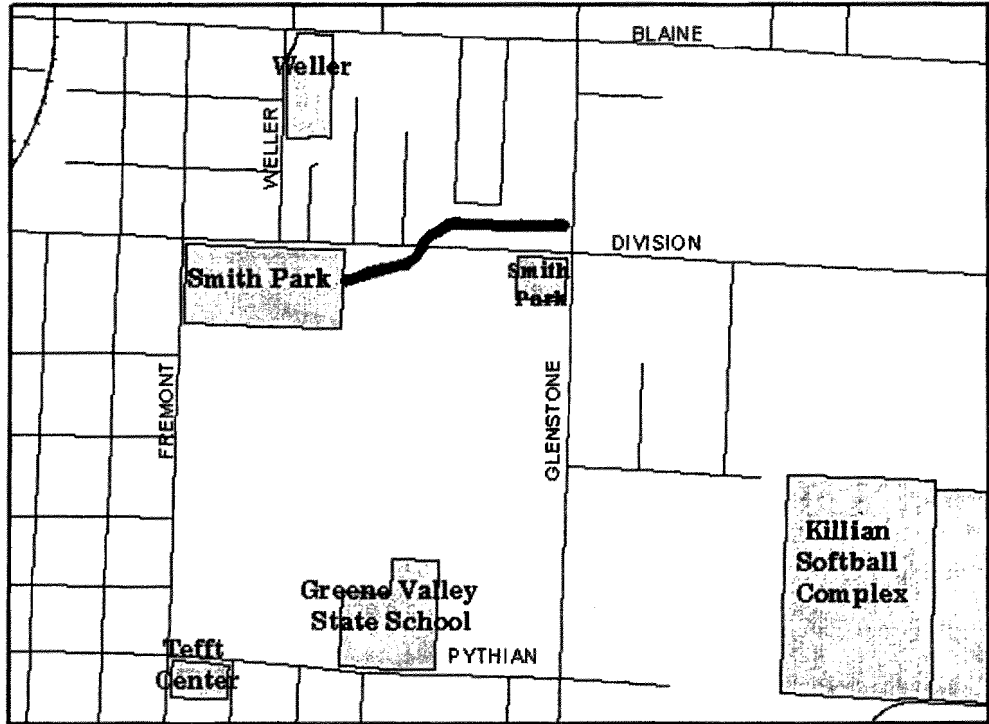
Notes:

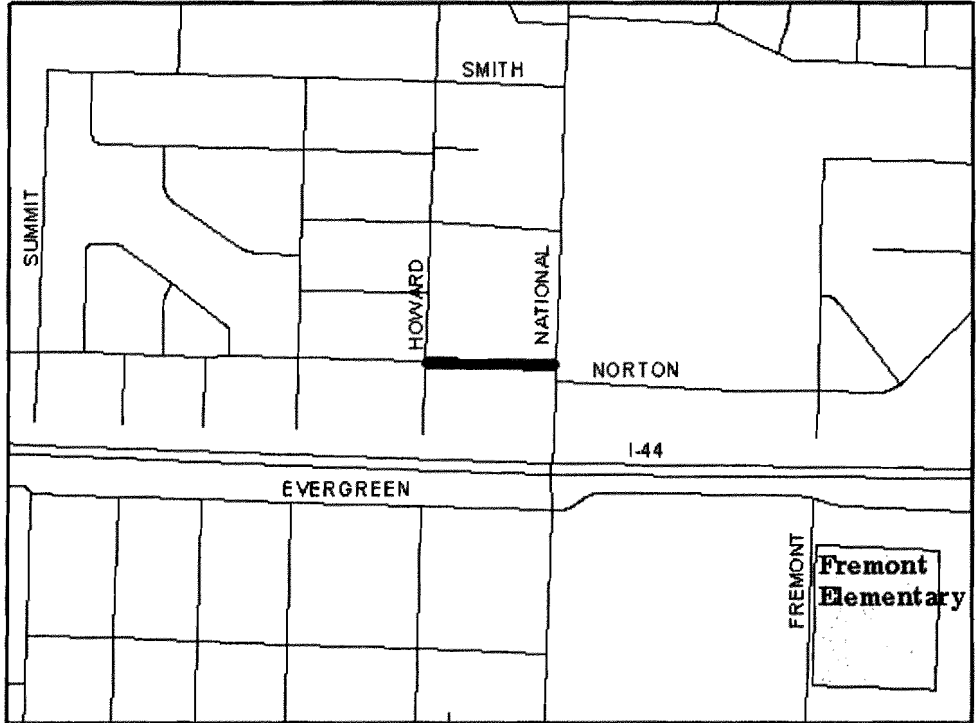
<b>Project Title: Lombard at Kansas Avenue Stormwater Improvements</b>										<b>Project Number: 02-0068</b> <b>Department: Public Works</b>														
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs																				
				2002	2003	2004	2005	2006	2007	Beyond														
Storm Sewers	\$500,000	\$0 None	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0														
<b>6. Proposed Funding Source:</b> \$500,000 - Stormwater Bond Issue.								<b>12. Project Location:</b> 1600 Block West Lombard Street.			<b>11. Expenditure Type:</b>  <table style="width: 100%; border: none;"> <tr> <td style="padding: 2px 5px;"><i>Planning, Design, Engineering</i></td> <td style="text-align: right; padding: 2px 5px;">\$50,000</td> </tr> <tr> <td style="padding: 2px 5px;"><i>Land Purchase</i></td> <td style="text-align: right; padding: 2px 5px;">\$25,000</td> </tr> <tr> <td style="padding: 2px 5px;"><i>Construction</i></td> <td style="text-align: right; padding: 2px 5px;">\$425,000</td> </tr> <tr> <td style="padding: 2px 5px;"><i>Equipment</i></td> <td style="text-align: right; padding: 2px 5px;">\$0</td> </tr> <tr> <td style="padding: 2px 5px;"><i>Other</i></td> <td style="text-align: right; padding: 2px 5px;">\$0</td> </tr> <tr> <td style="padding: 2px 5px;"><b>TOTAL:</b></td> <td style="text-align: right; padding: 2px 5px;"><b>\$500,000</b></td> </tr> </table>		<i>Planning, Design, Engineering</i>	\$50,000	<i>Land Purchase</i>	\$25,000	<i>Construction</i>	\$425,000	<i>Equipment</i>	\$0	<i>Other</i>	\$0	<b>TOTAL:</b>	<b>\$500,000</b>
<i>Planning, Design, Engineering</i>	\$50,000																							
<i>Land Purchase</i>	\$25,000																							
<i>Construction</i>	\$425,000																							
<i>Equipment</i>	\$0																							
<i>Other</i>	\$0																							
<b>TOTAL:</b>	<b>\$500,000</b>																							
<b>7. Project Description:</b> Reconstruct existing system with open channels and 12 x 4 box culverts.								<b>Map ID: 701</b>		<b>Notes:</b>														
<b>8. Project Justification:</b> Existing channel is undersized, causing home, street, and yard flooding.																								
<b>9. Operating Budget Impact:</b> No impact to operating budget.																								
<b>10. Comments:</b> There were no project expenditures through 2001. This project was included in the 1999-2004 Unfunded Needs List. The 1999-2004 Capital Improvement Program included \$14,000,000 of various new stormwater projects to be funded by proposed 1999 bonds. The 2000-2005 and 2001-2006 Capital Improvement Programs included this project as one of the individual projects that made up the \$14,000,000 1999 bond issue.																								



<b>Project Title: Montclair and Ertis Stormwater Improvements</b>										<b>Project Number: 02-0070</b> <b>Department: Public Works</b>		
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div style="width: 80%;"> <b>Planning, Design, Engineering</b>   <b>Land Purchase</b>   <b>Construction</b>   <b>Equipment</b>   <b>Other</b>   <b>TOTAL:</b> </div> <div style="width: 15%; text-align: right;"> <b>\$25,000</b>   <b>\$25,000</b>   <b>\$300,000</b>   <b>\$0</b>   <b>\$0</b>   <b>\$350,000</b> </div> </div> <b>Notes:</b>	
				2002	2003	2004	2005	2006	2007	Beyond		
Storm Sewers	\$350,000	\$0 None	\$350,000	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0		
<b>6. Proposed Funding Source:</b> \$350,000 - Stormwater Bond Issue.								<b>12. Project Location:</b> Montclair and Ertis, from Battlefield Road to Dayton.				
<b>7. Project Description:</b> Construct stormwater drainage system along Ertis and Montclair from Battlefield to Dayton.												
<b>8. Project Justification:</b> Existing system is undersized, causing street and yard flooding.								Map ID: 698				
<b>9. Operating Budget Impact:</b> No impact on operating budget.												
<b>10. Comments:</b> There were no project expenditures through 2001. This project was included in the 1999-2004 Unfunded Needs List. The 1999-2004 Capital Improvement Program included \$14,000,000 of various new stormwater projects to be funded by proposed 1999 bonds. The 2000-2005 and 2001-2006 Capital Improvement Programs included this project as one of the individual projects that made up the \$14,000,000 1999 bond issue.												

<b>Project Title: Neighborhood Drainage Improvement Projects</b>											<b>Project Number: 02-0071</b> <b>Department: Public Works</b>	
<b>(1)</b> <i>Project Type</i>	<b>(2)</b> <i>Project Cost</i>	<b>(3)</b> <i>Outside Financial Match (Source)</i>	<b>(4)</b> <i>City Share</i>	<b>(5) Estimated Total Capital Costs</b>							<b>11. Expenditure Type:</b>  <i>Planning, Design, Engineering</i> \$175,000  <i>Land Purchase</i> \$300,000  <i>Construction</i> \$3,325,000  <i>Equipment</i> \$0  <i>Other</i> \$0  <b>TOTAL:</b> \$3,800,000  <i>Notes:</i>	
				<i>2002</i>	<i>2003</i>	<i>2004</i>	<i>2005</i>	<i>2006</i>	<i>2007</i>	<i>Beyond</i>		
Storm Sewers	\$3,800,000	\$0 None	\$3,800,000	\$1,800,000	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0		
<b>6. Proposed Funding Source:</b> \$2,000,000 - Stormwater Bond Issue funded by the level property tax; \$1,800,000 - Stormwater Bond Issue.								<b>12. Project Location:</b> Various locations along major and minor drainage systems.				
<b>7. Project Description:</b> Construct various small neighborhood drainage projects. Projects will be identified in each of the City's four council zones. Neighborhood projects that have been identified include Hillcrest from Scenic to Madison, Kirkwood Park West Branch, Lark and Gentry, and Berkeley.												
<b>8. Project Justification:</b> The existing undersized conveyance system provides inadequate capacity, allowing homes and properties to flood on a regular basis. These projects will protect homes from a 100 year flood event.								<b>Map ID: 799</b>				
<b>9. Operating Budget Impact:</b> No change in operating budget.												
<b>10. Comments:</b> Project expenditures are estimated at \$200,000 through 2001. This project was included on a previous Unfunded Needs List. This project was included in the 2000-2005 and 2001-2006 Capital Improvements Program as part of various new stormwater projects to be funded by proposed 1999 & 2001 stormwater bond issues. This is one of the individual projects that made up the 1999 & 2001 stormwater bond issues.												

<b>Project Title:</b> North Jordan Creek Division to Blaine Stormwater Improvements										<b>Project Number:</b> 02-0072 <b>Department:</b> Public Works	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							<b>11. Expenditure Type:</b>  Planning, Design, Engineering \$97,000  Land Purchase \$400,000  Construction \$975,000  Equipment \$0  Other \$0  <b>TOTAL:</b> \$1,472,000  Notes:
				2002	2003	2004	2005	2006	2007	Beyond	
Storm Sewers	\$1,472,000	\$0 None	\$1,472,000	\$1,472,000	\$0	\$0	\$0	\$0	\$0	\$0	
<b>6. Proposed Funding Source:</b> \$1,472,000 - Stormwater Bond Issue.								<b>12. Project Location:</b> 1600 East Division Street.			
<b>7. Project Description:</b> Reconstruct the open channel portion of North Jordan Creek from Smith Park to Glenstone.								Map ID: 703			
<b>8. Project Justification:</b> Existing channel is undersized, causing home and street flooding.											
<b>9. Operating Budget Impact:</b> No impact on operating budget.											
<b>10. Comments:</b> Project expenditures are estimated at \$28,000 through 2001. This project was included in the 1999-2004 Unfunded Needs List. The 1999-2004 Capital Improvement Program included \$14,000,000 of various new stormwater projects to be funded by proposed 1999 bonds. The 2000-2005 and 2001-2006 Capital Improvement Programs included this project as one of the individual projects that made up the \$14,000,000 1999 bond issue.											

Project Title: Norton Road West of National Avenue Stormwater Improvements										Project Number: 02-0073 Department: Public Works			
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:  Planning, Design, Engineering \$80,000  Land Purchase \$120,000  Construction \$870,000  Equipment \$0  Other \$110,000  TOTAL: \$1,180,000  Notes:		
				2002	2003	2004	2005	2006	2007	Beyond			
Storm Sewers	\$1,180,000	\$0 None	\$1,180,000	\$1,180,000	\$0	\$0	\$0	\$0	\$0	\$0			
6. Proposed Funding Source: \$1,180,000 - Stormwater Bond Issue.								12. Project Location: East Norton Road and North National Avenue Intersection.					
7. Project Description: Construct an enclosed storm sewer along Norton Road from National Avenue to Howard Street with associated inlets, curbs and gutters.													
8. Project Justification: The existing undersized open channel does not prevent flooding of buildings and streets. The channel's location, adjacent to the road, creates a hazard for the driving public.								Map ID: 693					
9. Operating Budget Impact: No additional operating budget impact.													
10. Comments: Project expenditures are estimated at \$20,000 through 2001. This project was included in the 1999-2004 Unfunded Needs List. The 1999-2004 Capital Improvement Program included \$14,000,000 of various new stormwater projects to be funded by proposed 1999 bonds. The 2000-2005 and 2001-2006 Capital Improvement Programs included this project as one of the individual projects that made up the \$14,000,000 1999 bond issue.													



**Project Title: Stormwater Improvements - Miscellaneous Small Projects**

**Project Number: 02-0074**

**Department: Public Works**

(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2002	2003	2004	2005	2006	2007	Beyond
Storm Sewers	\$1,200,000	\$0 None	\$1,200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$0

**6. Proposed Funding Source:**

**\$1,200,000 - Stormwater Detention Buyout Funds.**

**7. Project Description:**

Construct miscellaneous stormwater drainage improvement projects. This is an annual program and is dependent on the availability of stormwater detention buyout funds. These smaller projects can be designed in-house and constructed by street maintenance staff.

**8. Project Justification:**

Stormwater projects will improve drainage within neighborhoods to reduce flooding of homes.

**9. Operating Budget Impact:**

**\$1,000 (annual maintenance cost estimate).**

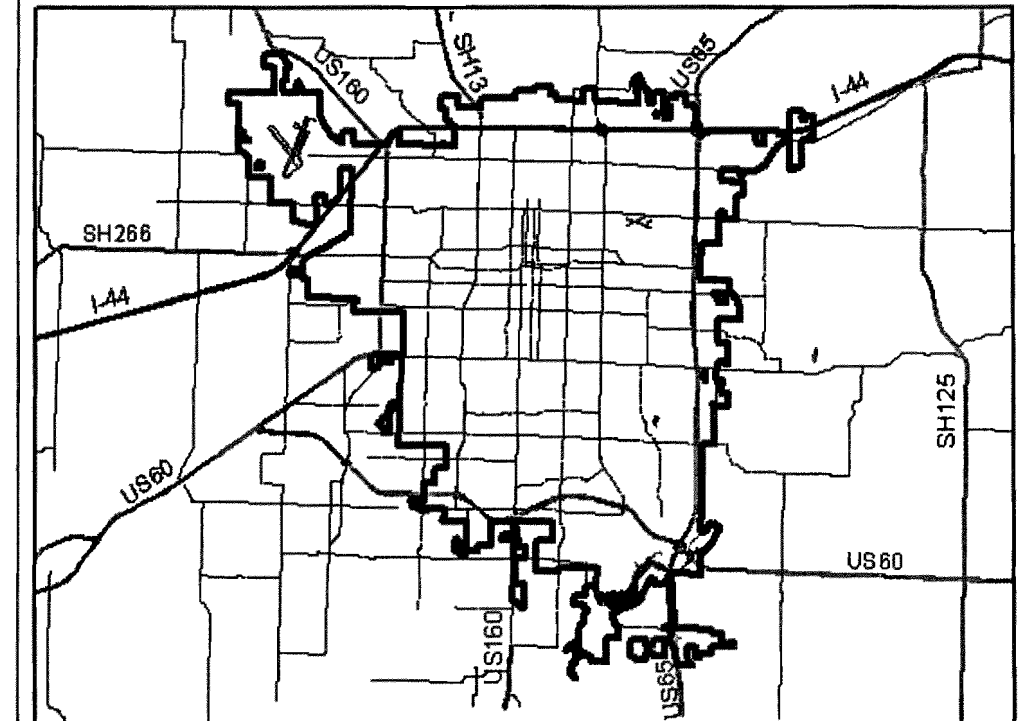
**10. Comments:**

Project expenditures are estimated at \$1,125,000 through 2001. These projects were included in the 1998-2003, 1999-2004, 2000-2005 and 2001-2006 Capital Improvements Programs.

**12. Project Location:**

Various locations throughout the city.

Map ID: 643



**11. Expenditure Type:**

**Planning, Design, Engineering** \$150,000

**Land Purchase** \$200,000

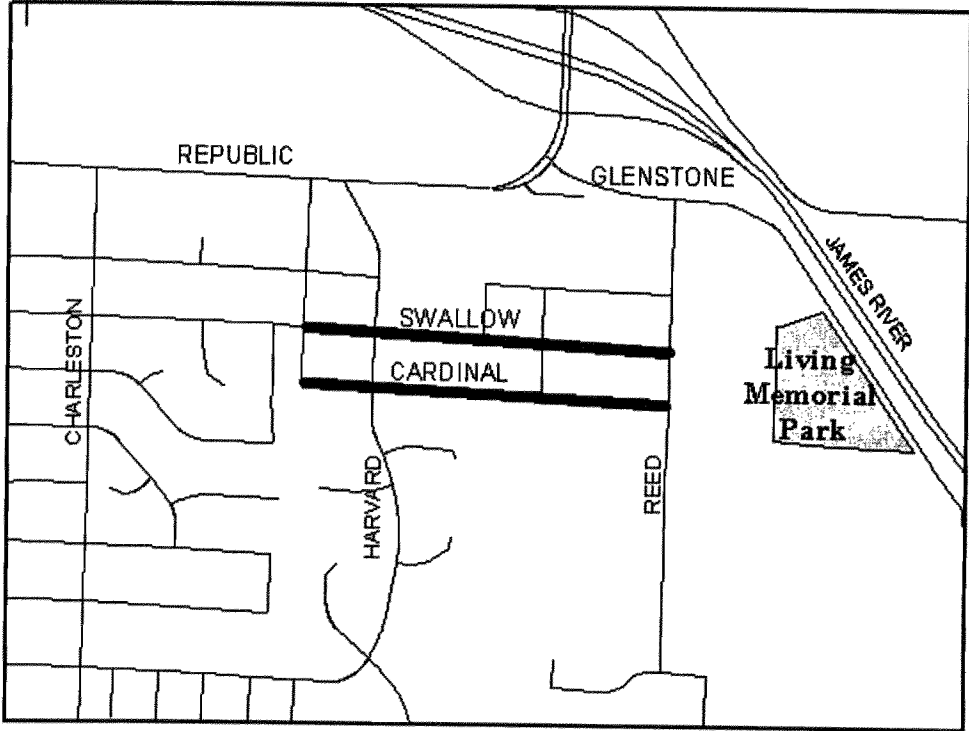
**Construction** \$850,000

**Equipment** \$0

**Other** \$0

**TOTAL:** \$1,200,000

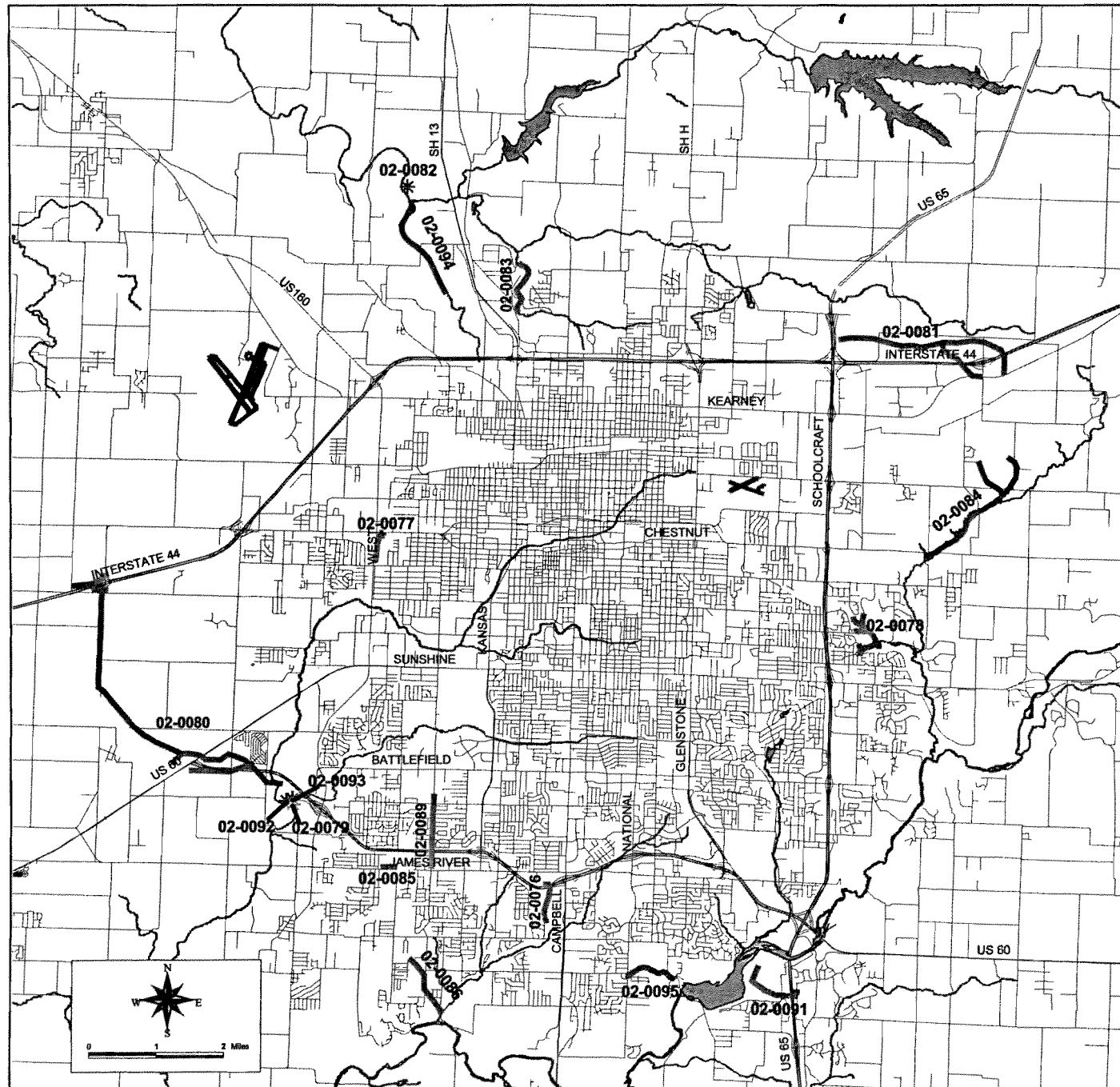
**Notes:**

<b>Project Title: Swallow to Cardinal Drainage Improvements</b>											<b>Project Number: 02-0075</b>	
											<b>Department: Public Works</b>	
<b>(1)</b> <i>Project Type</i>	<b>(2)</b> <i>Project Cost</i>	<b>(3)</b> <i>Outside Financial Match (Source)</i>	<b>(4)</b> <i>City Share</i>	<b>(5) Estimated Total Capital Costs</b>							<b>11. Expenditure Type:</b>  <i>Planning, Design, Engineering</i> \$75,000  <i>Land Purchase</i> \$125,000  <i>Construction</i> \$300,000  <i>Equipment</i> \$0  <i>Other</i> \$250,000  <b>TOTAL:</b> \$750,000  <i>Notes:</i>	
				<i>2002</i>	<i>2003</i>	<i>2004</i>	<i>2005</i>	<i>2006</i>	<i>2007</i>	<i>Beyond</i>		
Storm Sewers	\$750,000	\$0 None	\$750,000	\$300,000	\$450,000	\$0	\$0	\$0	\$0	\$0		
<b>6. Proposed Funding Source:</b> \$750,000 - Stormwater Bond Issue funded by the level property tax.								<b>12. Project Location:</b> 2000 Block of East Swallow Street and East Cardinal Street.				
<b>7. Project Description:</b> Increase the capacity of existing conveyance system to prevent structural flooding.												
								<b>Map ID: 793</b>				
<b>8. Project Justification:</b> The existing undersized drainage conveyance system provides inadequate capacity, allowing homes and properties to flood on a regular basis. This project will protect homes from a 100 year flood event.												
<b>9. Operating Budget Impact:</b> No change in operating budget.												
<b>10. Comments:</b> There were no project expenditures through 2001. This project was included on a previous Unfunded Needs List. The 2001-2006 Capital Improvements Program included \$15,000,000 of various new stormwater projects to be funded by proposed 2001 stormwater bond issue. This is one of the individual projects that made up the \$15,000,000.												

## *Sanitary Sewers*



## Sanitary Sewers



- 02-0076 - Campbell/James River Freeway Trunk Sewer
- 02-0077 - Chestnut/West Bypass Trunk Sewer
- 02-0078 - Jones Springs Trunk Sewer South
- 02-0079 - Lime Stabilization Equipment
- 02-0080 - MM/I-44 and James River Freeway/Sunshine Sewer Line
- 02-0081 - Mulroy Road/I-44 Intersection Sanitary Sewer Service Extension
- 02-0082 - Northwest Wastewater Treatment Plant Expansion
- 02-0083 - Pea Ridge Trunk Sewer
- 02-0084 - Pierson Creek Trunk Sewer Extension - Phase II
- 02-0085 - Republic/Golden Sewer
- 02-0086 - River Roads Trunk Sewer
- \* 02-0087 - Sanitary Sewer District Construction Program - 1996
- \* 02-0088 - Sanitary Sewer District Construction Program - Projected
- 02-0089 - Scenic Avenue Sewer Force Main Extension
- \* 02-0090 - Shared Cost Sanitary Sewer Construction - Developer Agreements
- 02-0091 - Somerset Trunk Sewer
- 02-0092 - Southwest Wastewater Treatment Plant Expansion
- 02-0093 - Southwest Wastewater Treatment Plant Filter Improvements
- 02-0094 - Spring Branch Trunk Sewer
- 02-0095 - Sunburst Trunk Sewer Extension
- \* 02-0096 - Wastewater Treatment Plants - Buffer Land Acquisition

\* Not Shown - See Project Summary

Project Title: Campbell/James River Freeway Trunk Sewer

Project Number: 02-0076  
Department: Public Works

(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2002	2003	2004	2005	2006	2007	Beyond
Trunk Sewer	\$390,000	\$0	\$390,000	\$390,000	\$0	\$0	\$0	\$0	\$0	\$0

6. Proposed Funding Source:  
\$390,000 - Sanitary Sewer System Retained Earnings (unappropriated).
7. Project Description:  
Construct a trunk sewer from an existing sewer line at the northeast corner of Wellington Hills Subdivision, northerly to north of the James River Freeway, west of Campbell.

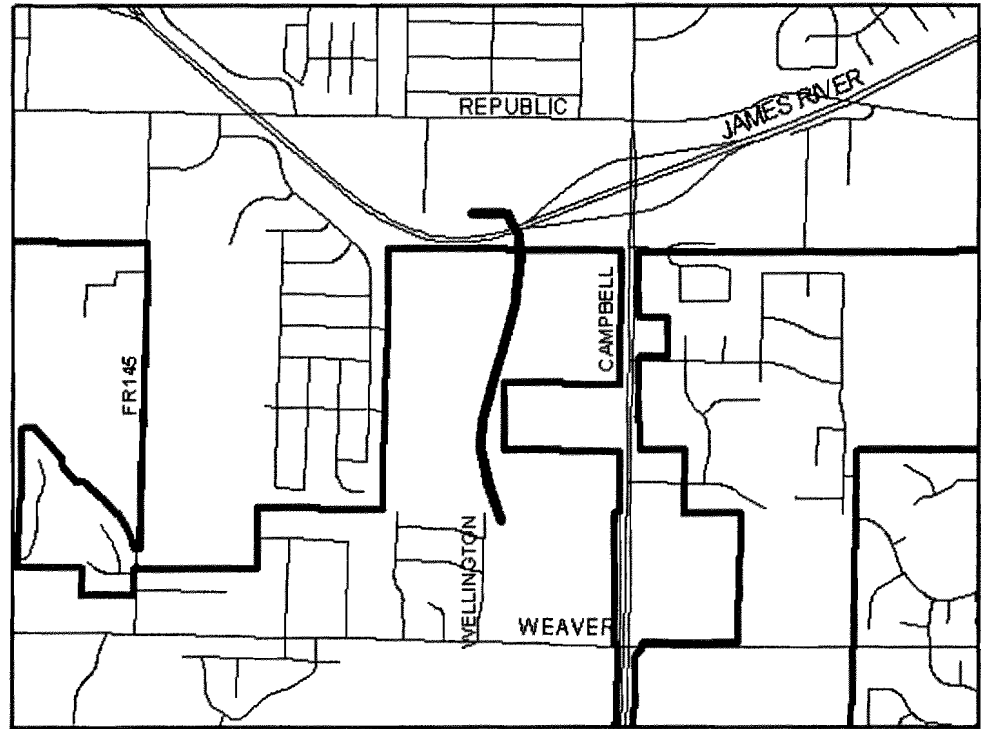
12. Project Location:  
James River Freeway area south of Republic Road, west of Campbell Avenue, north of Weaver Road.

11. Expenditure Type:	
Planning, Design, Engineering	\$20,000
Land Purchase	\$0
Construction	\$340,000
Equipment	\$0
Other	\$30,000
TOTAL:	\$390,000

Notes:  
Other includes easements.

Map ID: 841

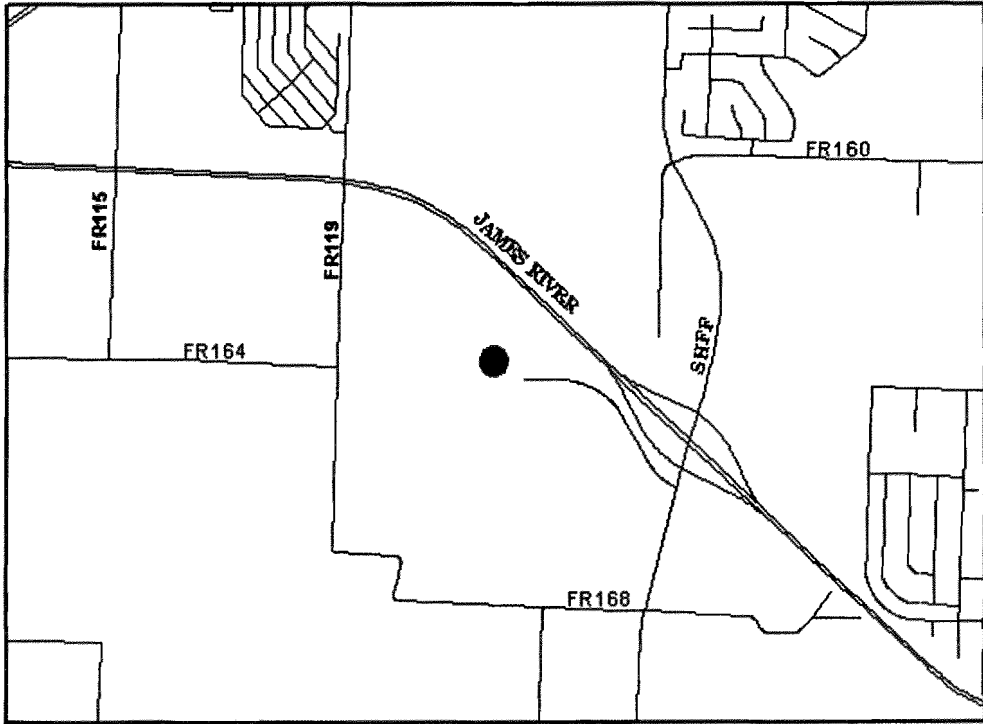
8. Project Justification:  
Project is necessary for development of this area.
9. Operating Budget Impact:  
No change in operating budget.
10. Comments:  
Project expenditures are estimated at \$10,000 through 2001.



<b>Project Title: Chestnut/West Bypass Trunk Sewer</b>										<b>Project Number: 02-0077</b> <b>Department: Public Works</b>	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							<b>11. Expenditure Type:</b>  Planning, Design, Engineering \$0  Land Purchase \$0  Construction \$240,000  Equipment \$0  Other \$0  <b>TOTAL: \$240,000</b>  <i>Notes:</i>
				2002	2003	2004	2005	2006	2007	Beyond	
Sanitary Sewer	\$240,000	\$0 None	\$240,000	\$240,000	\$0	\$0	\$0	\$0	\$0	\$0	
<b>6. Proposed Funding Source:</b> \$240,000 - Sanitary Sewer System Retained Earnings (unappropriated).  <b>7. Project Description:</b> This new trunk sewer will provide gravity sewer service to the southeast and northeast corners of the Chestnut Expressway and West Bypass intersection.				<b>12. Project Location:</b> West Chestnut Expressway and West Bypass.			<b>Map ID: 774</b>				
<b>8. Project Justification:</b> This project will promote development of two quadrants of this intersection.											
<b>9. Operating Budget Impact:</b> No impact on operating budget.							<b>10. Comments:</b> Project expenditures are estimated at \$10,000 through 2001. This project was included in the 2001-2006 Capital Improvements Program.				
<b>10. Comments:</b> Project expenditures are estimated at \$10,000 through 2001. This project was included in the 2001-2006 Capital Improvements Program.											

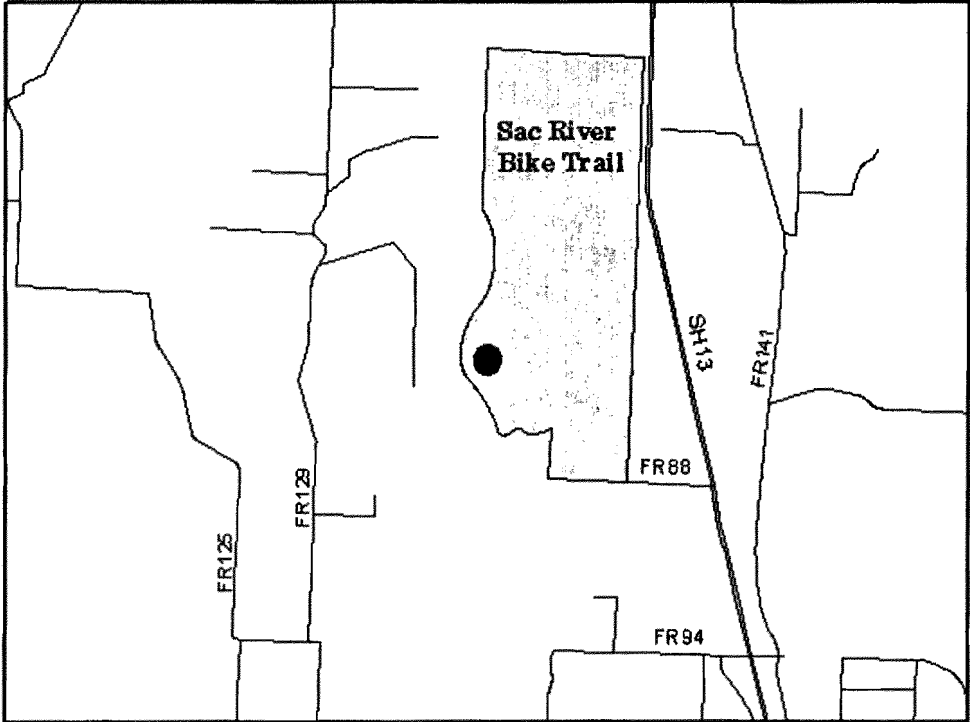
Project Title: Jones Springs Trunk Sewer South										Project Number: 02-0078 Department: Public Works	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						11. Expenditure Type:  Planning, Design, Engineering \$0  Land Purchase \$0  Construction \$989,800  Equipment \$0  Other \$0  TOTAL: \$989,800  Notes:	
				2002	2003	2004	2005	2006	2007		
Sanitary Sewer	\$989,800	\$0 None	\$989,800	\$989,800	\$0	\$0	\$0	\$0	\$0	\$0	
6. Proposed Funding Source: \$989,800 - Sanitary Sewer System Retained Earnings (unappropriated).								12. Project Location: Cinnamon Square Subdivision.			
7. Project Description: Construct a sanitary trunk sewer in the Cinnamon Square area. Construction of the north portion of this project has been completed.											
8. Project Justification: This project will provide sewer service to an unsewered, developed area of southeast Springfield. It will eliminate one lift station.								Map ID: 222			
9. Operating Budget Impact: No change in operating budget.											
10. Comments: There have been no project expenditures on the south portion through 2001. This project was previously titled Cinnamon Square Trunk Sewer and Lift Station. It was included in the 1992-97, 1993-98, 1994-99, 1995-2000, 1996-2001, 1997-2002, 1998-2003, 1999-2004, 2000-2005 and 2001-2006 Capital Improvements Programs.											



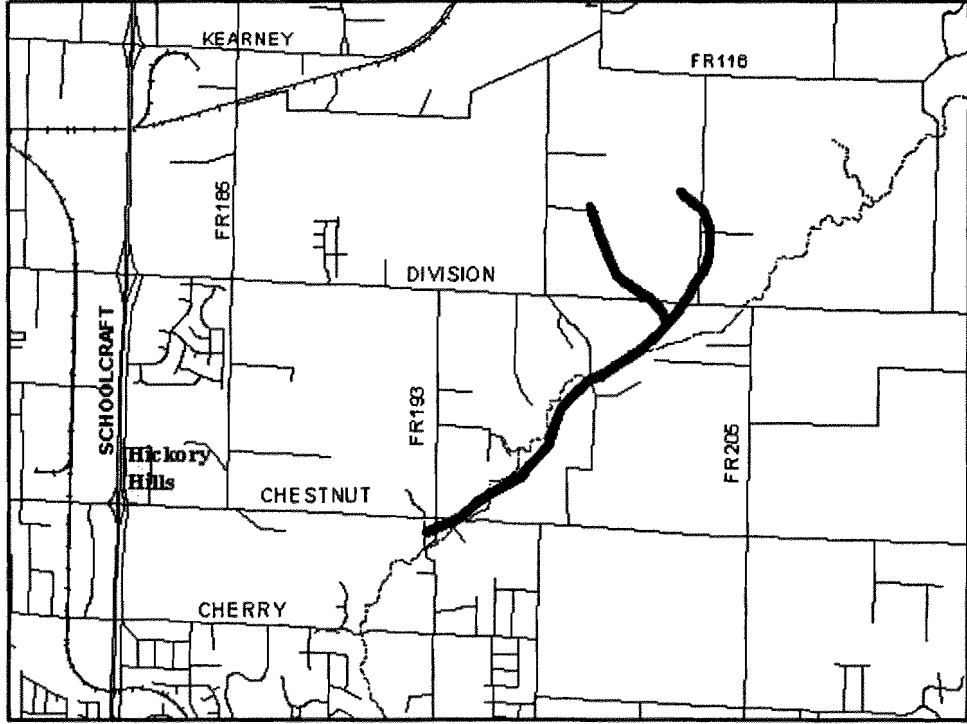
<b>Project Title: Lime Stabilization Equipment</b>										<b>Project Number: 02-0079</b> <b>Department: Public Works</b>	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							<b>11. Expenditure Type:</b>  Planning, Design, Engineering \$0  Land Purchase \$0  Construction \$0  Equipment \$700,000  Other \$0  <b>TOTAL: \$700,000</b>  Notes:
				2002	2003	2004	2005	2006	2007	Beyond	
Treatment Plant	\$700,000	\$0 None	\$700,000	\$0	\$700,000	\$0	\$0	\$0	\$0	\$0	
<b>6. Proposed Funding Source:</b> \$700,000 - Sanitary Sewer System Retained Earnings (unappropriated).  <b>7. Project Description:</b> Install equipment to further treat biosolids produced at the wastewater treatment plants.								<b>12. Project Location:</b> Southwest Wastewater Treatment Plant, 3301 South FF Highway.			
<b>8. Project Justification:</b> Additional treatment will provide more options for the disposal of bio-solids from our treatment plants.								<b>Map ID: 786</b>			
<b>9. Operating Budget Impact:</b> \$50,000 (annual maintenance cost estimate).											
<b>10. Comments:</b> There were no project expenditures through 2001.											



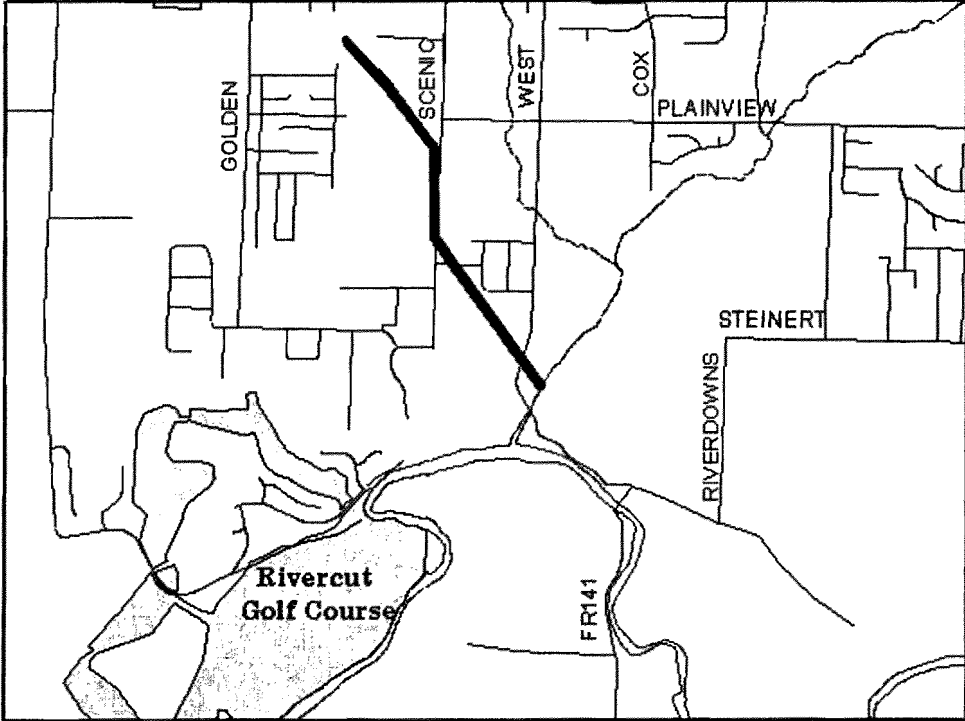
<b>Project Title: Mulroy Road/I-44 Intersection Sanitary Sewer Service Extension</b>										<b>Project Number: 02-0081</b> <b>Department: Public Works</b>		
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							<b>11. Expenditure Type:</b>  <i>Planning, Design, Engineering</i> \$0  <i>Land Purchase</i> \$0  <i>Construction</i> \$2,000,000  <i>Equipment</i> \$0  <i>Other</i> \$0  <b>TOTAL:</b> \$2,000,000  <i>Notes:</i>	
				2002	2003	2004	2005	2006	2007	Beyond		
Sanitary Sewer	\$2,000,000	\$0 None	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0		
<b>6. Proposed Funding Source:</b> \$2,000,000 - Sanitary Sewer System Retained Earnings.								<b>12. Project Location:</b> Mulroy Road/Interstate 44 intersection.				
<b>7. Project Description:</b> Construct a gravity sewer to provide sewer service to newly annexed land at the Mulroy/I-44 Intersection. Construction will include 20,700 linear feet of gravity sewer.												
<b>8. Project Justification:</b> This project expands sanitary sewer services for this area. The improvements will facilitate commercial growth and industrial development.								Map ID: 618				
<b>9. Operating Budget Impact:</b> No change in operating budget.												
<b>10. Comments:</b> Project expenditures are estimated at \$500,000 through 2001. This project was included in the 1999-2004, 2000-2005 and 2001-2006 Capital Improvements Programs.												

Project Title: Northwest Wastewater Treatment Plant Expansion										Project Number: 02-0082 Department: Public Works		
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:  Planning, Design, Engineering \$1,000,000  Land Purchase \$0  Construction \$9,000,000  Equipment \$0  Other \$0  TOTAL: \$10,000,000  Notes:	
				2002	2003	2004	2005	2006	2007	Beyond		
Sanitary Sewer	\$10,000,000	\$0 None	\$10,000,000	\$3,000,000	\$5,000,000	\$2,000,000	\$0	\$0	\$0	\$0		
6. Proposed Funding Source: \$10,000,000 - Bond proceeds (unappropriated) through the State of Missouri Revolving Fund Program to be repaid through sewer use charges.								12. Project Location: Northwest Wastewater Treatment Plant, 4801 North Highway 13.				
7. Project Description: Expand the Northwest Wastewater Treatment Plant to increase treatment capacity from 6.4 million gallons per day to 10 million gallons per day in order to accommodate anticipated growth.												
8. Project Justification: The Vision 20/20 process examined several growth scenarios for the future of Springfield. A balanced growth scenario appears to be supported by recent and proposed projects in the north Springfield area, which will result in higher demands for wastewater treatment. The capacity for the Northwest Plant will need to be increased to meet future demand.								Map ID: 741				
9. Operating Budget Impact: A sewer rate increase of 2 - 3% may be necessary to pay the debt service on the bonds.												
10. Comments: There were no project expenditures through 2001. This project was included in the 2000-2005 and 2001-2006 Capital Improvements Programs.												

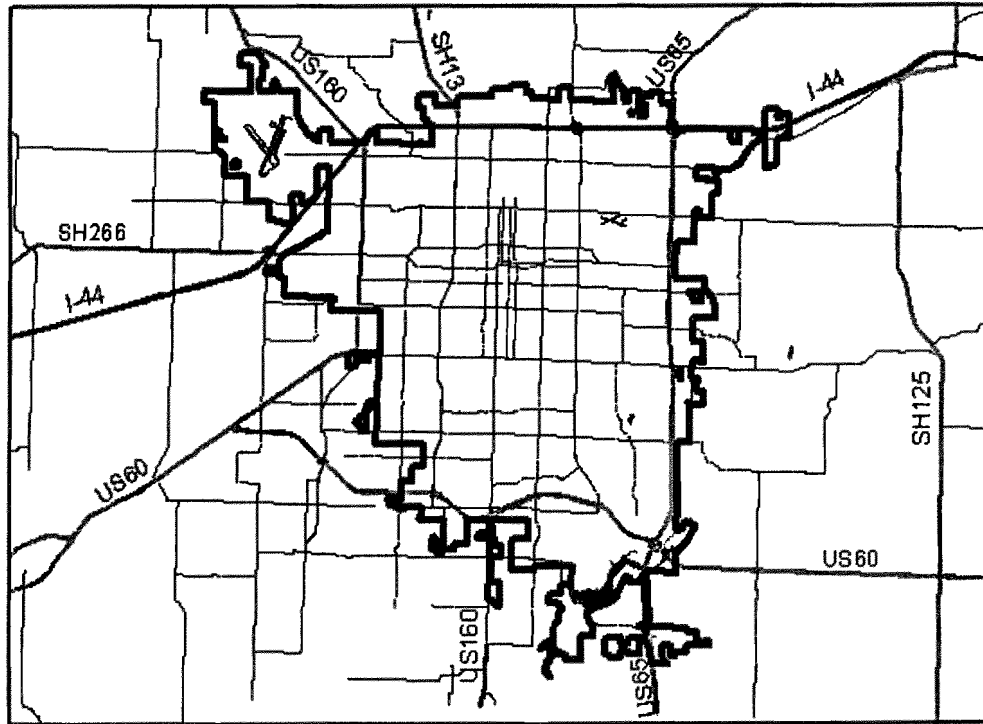
<b>Project Title: Pea Ridge Trunk Sewer</b>										<b>Project Number: 02-0083</b> <b>Department: Public Works</b>		
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div> <b>Planning, Design, Engineering</b>   <b>Land Purchase</b>   <b>Construction</b>   <b>Equipment</b>   <b>Other</b>   <b>TOTAL:</b> </div> <div style="text-align: right;"> <b>\$50,000</b>   <b>\$0</b>   <b>\$350,000</b>   <b>\$0</b>   <b>\$0</b>   <b>\$400,000</b> </div> </div> <b>Notes:</b>	
				2002	2003	2004	2005	2006	2007	Beyond		
Sanitary Sewer	\$400,000	\$0 None	\$400,000	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0		
<b>6. Proposed Funding Source:</b> \$400,000 - Sanitary Sewer System Retained Earnings (unappropriated).  <b>7. Project Description:</b> Reconstruct approximately 5,000 linear feet of deteriorated gravity sewer.								<b>12. Project Location:</b> North of Springfield Dickerson Park Zoo and west of Grant Street.				
<b>8. Project Justification:</b> Existing trunk sewer is a clay line which has deteriorated.								<b>Map ID: 787</b>				
<b>9. Operating Budget Impact:</b> No change in operating budget.												
<b>10. Comments:</b> There were no project expenditures through 2001. Replacing deteriorated sewers to reduce infiltration and inflow will be an ongoing project.												

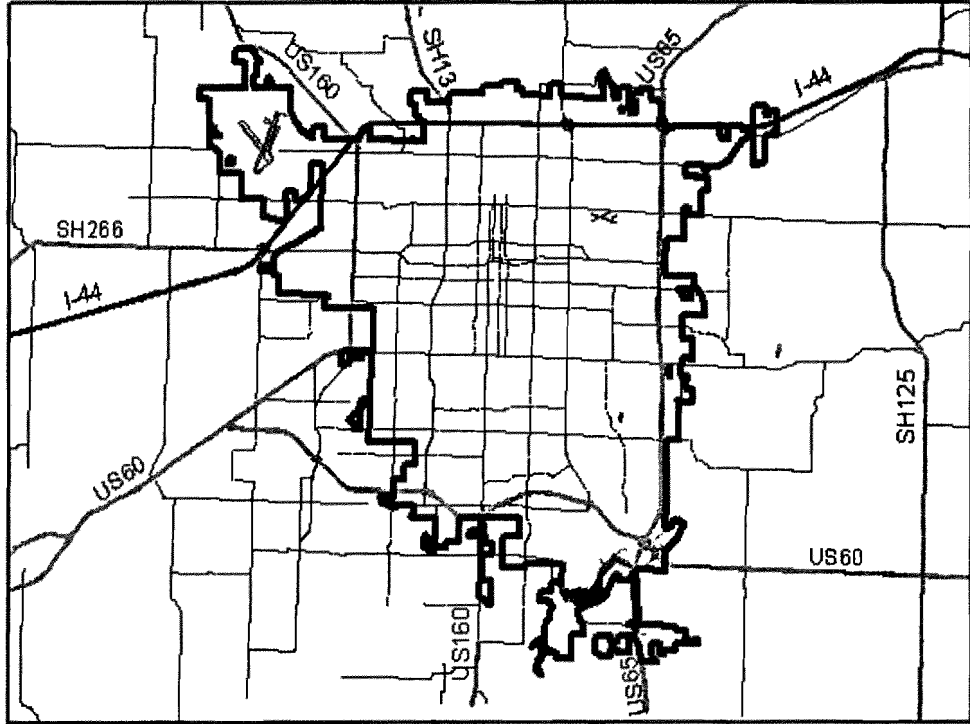
<b>Project Title: Pierson Creek Trunk Sewer Extension - Phase II</b>											<b>Project Number: 02-0084</b> <b>Department: Public Works</b>	
<b>(1)</b> <i>Project Type</i>	<b>(2)</b> <i>Project Cost</i>	<b>(3)</b> <i>Outside Financial Match (Source)</i>	<b>(4)</b> <i>City Share</i>	<b>(5) Estimated Total Capital Costs</b>							<b>11. Expenditure Type:</b>  <i>Planning, Design, Engineering</i> \$0  <i>Land Purchase</i> \$0  <i>Construction</i> \$1,224,000  <i>Equipment</i> \$0  <i>Other</i> \$0  <b>TOTAL:</b> \$1,224,000  <i>Notes:</i>	
				<i>2002</i>	<i>2003</i>	<i>2004</i>	<i>2005</i>	<i>2006</i>	<i>2007</i>	<i>Beyond</i>		
Sanitary Sewer	\$1,224,000	\$0 None	\$1,224,000	\$1,224,000	\$0	\$0	\$0	\$0	\$0	\$0		
<b>6. Proposed Funding Source:</b> \$1,224,000 - Sanitary Sewer System Retained Earnings.								<b>12. Project Location:</b> Pierson Creek Valley, Northeast from Pierson Creek and Farm Road 193.				
<b>7. Project Description:</b> Construct a 24 inch gravity sewer approximately 2 miles along Pierson Creek, northeasterly from the point where Farm Road 193 crosses Pierson Creek.												
<b>8. Project Justification:</b> This improvement will provide sewer service to this basin to facilitate development and eliminate some existing septic tank systems in the area.								Map ID: 620				
<b>9. Operating Budget Impact:</b> No estimate of operating budget impact.												
<b>10. Comments:</b> Project expenditures are estimated at \$610,000 through 2001. This project was included in the 1999-2004, 2000-2005 and 2001-2006 Capital Improvements Programs.												

<b>Project Title: Republic/Golden Sewer</b>										<b>Project Number: 02-0085</b> <b>Department: Public Works</b>	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							<b>11. Expenditure Type:</b>  Planning, Design, Engineering \$0  Land Purchase \$0  Construction \$75,000  Equipment \$0  Other \$0  <b>TOTAL: \$75,000</b>  <i>Notes:</i>
				2002	2003	2004	2005	2006	2007	Beyond	
Sanitary Sewer	\$75,000	\$0 None	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	
<b>6. Proposed Funding Source:</b> \$75,000 - Sanitary Sewer System Retained Earnings (unappropriated).  <b>7. Project Description:</b> Construct a new sewer line to serve the area north of Republic and west of Golden. Construction will be in conjunction with a Greene County storm sewer project to minimize cost and disruption to the neighborhood.								<b>12. Project Location:</b> South Golden Avenue and West Republic Road.			
<b>8. Project Justification:</b> Provide new sewer service for northeast quadrant of Republic and Golden intersection.  <b>9. Operating Budget Impact:</b> No change in operating budget.  <b>10. Comments:</b> Project expenditures are estimated at \$15,000 through 2001. This project was included in the 2001-2006 Capital Improvements Program.								<b>Map ID: 773</b>			

<b>Project Title: River Roads Trunk Sewer</b>											<b>Project Number: 02-0086</b> <b>Department: Public Works</b>	
<b>(1)</b> <i>Project Type</i>	<b>(2)</b> <i>Project Cost</i>	<b>(3)</b> <i>Outside Financial Match (Source)</i>	<b>(4)</b> <i>City Share</i>	<b>(5) Estimated Total Capital Costs</b>							<b>11. Expenditure Type:</b>  <i>Planning, Design, Engineering</i> \$30,000  <i>Land Purchase</i> \$0  <i>Construction</i> \$325,000  <i>Equipment</i> \$0  <i>Other</i> \$0  <b>TOTAL:</b> \$355,000  <i>Notes:</i>	
				<i>2002</i>	<i>2003</i>	<i>2004</i>	<i>2005</i>	<i>2006</i>	<i>2007</i>	<i>Beyond</i>		
Sanitary Sewer	\$355,000	\$134,120 Developer	\$220,880	\$355,000	\$0	\$0	\$0	\$0	\$0	\$0		
<b>6. Proposed Funding Source:</b> \$220,880 - Sanitary Sewer System Retained Earnings; \$134,120 - River Roads Estates, LLC.								<b>12. Project Location:</b> South of Weaver and East of Golden.				
<b>7. Project Description:</b> Construct a gravity sewer from the Ward Branch Trunk, northwesterly to near Weaver and Golden.												
								Map ID: 802				
<b>8. Project Justification:</b> Provides gravity sewer in this drainage basin for River Roads Estates Subdivision and for existing subdivisions not currently served by the City's sanitary sewer system.												
<b>9. Operating Budget Impact:</b> No change in operating budget.												
<b>10. Comments:</b> Project expenditures are estimated at \$20,000 through 2001. The 2001-2006 Capital Improvements Program included \$6,000,000 of various shared cost sanitary sewer construction projects that will require City Council approval for developer agreements. This is one of the individual projects that has received approval.												
												



<b>Project Title: Sanitary Sewer District Construction Program - 1996</b>											<b>Project Number: 02-0087</b> <b>Department: Public Works</b>	
<b>(1)</b> <b>Project Type</b>	<b>(2)</b> <b>Project Cost</b>	<b>(3)</b> <b>Outside Financial Match (Source)</b>	<b>(4)</b> <b>City Share</b>	<b>(5) Estimated Total Capital Costs</b>							<b>11. Expenditure Type:</b>  <b>Planning, Design, Engineering</b> \$1,300,000  <b>Land Purchase</b> \$1,000,000  <b>Construction</b> \$6,150,000  <b>Equipment</b> \$0  <b>Other</b> \$0  <b>TOTAL:</b> \$8,450,000  <b>Notes:</b>	
				<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Beyond</b>		
Sanitary Sewer	\$8,450,000	\$0 None	\$8,450,000	\$2,450,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0	\$0	\$0		
<b>6. Proposed Funding Source:</b> \$8,450,000 - Special Assessment Bonds approved by voters August, 1996. Bonds will be repaid from special assessments on properties receiving sewer and supplemented by Sanitary Sewer System Retained Earnings based on a Council approved program to cap costs to property owners.								<b>12. Project Location:</b> Various locations throughout the city.				
<b>7. Project Description:</b> Construct sanitary sewers to serve individual properties in those areas not currently served by sanitary sewer system.												
<b>8. Project Justification:</b> Currently, 96% of the City is served by the sanitary sewer system. The estimated cost to provide sanitary sewer to the remaining 4% is \$20 million. A \$2 million annual program has been proposed, which would result in a ten year plan to completely sewer the city. This bond issue funds approximately one-half of the remaining sewer requirements. A future bond issue will fund the remaining 50%.												
<b>9. Operating Budget Impact:</b> No change in operating budget.												
<b>10. Comments:</b> Timing of these projects may be affected by remonstrance petitions by property owners in proposed sewer districts. Project expenditures are estimated at \$1,550,000 through 2001. This project continues past bond issues to provide sewer service throughout the city. This project was included in the 1992-97, 1993-98, 1994-99, 1995-2000, 1996-2001, 1997-2002, 1998-2003, 1999-2004, 2000-2005 and 2001-2006 Capital Improvements Programs.												
<b>Map ID: 528</b>												
												

<b>Project Title: Sanitary Sewer District Construction Program - Projected</b>											<b>Project Number: 02-0088</b> <b>Department: Public Works</b>	
(1) <b>Project Type</b>	(2) <b>Project Cost</b>	(3) <b>Outside Financial Match (Source)</b>	(4) <b>City Share</b>	(5) <b>Estimated Total Capital Costs</b>							<b>11. Expenditure Type:</b>  <b>Planning, Design, Engineering</b> \$1,500,000  <b>Land Purchase</b> \$1,500,000  <b>Construction</b> \$7,000,000  <b>Equipment</b> \$0  <b>Other</b> \$0  <b>TOTAL:</b> \$10,000,000  <b>Notes:</b>	
				2002	2003	2004	2005	2006	2007	Beyond		
Sanitary Sewer	\$10,000,000	\$0 None	\$10,000,000	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000	\$6,000,000		
<b>6. Proposed Funding Source:</b> \$10,000,000 - Special Assessment Bonds (unappropriated and requiring voter approval) to be repaid from special assessments on properties receiving sewer and supplemented by Sanitary Sewer System Retained Earnings based on a Council approved program to cap costs to property owners.								<b>12. Project Location:</b> Various locations throughout the city.				
<b>7. Project Description:</b> This project will continue the effort to provide sanitary sewer service to all remaining houses within the city which are not currently served by sewer. In order to encourage sewer hook-up, owners not able to pay the special assessment may amortize it over 10 years at a low interest rate.											<b>Map ID: 227</b>	
<b>8. Project Justification:</b> The Missouri Department of Natural Resources has required that the City provide sanitary sewer service to every home in Springfield. This will be done by building sewers first for those that request them, and then for all remaining unsewered homes. A \$2 million annual program has been proposed, which would result in a ten year plan to completely sewer the city. This projected construction program is for years 6-10 of the ten year plan.												
<b>9. Operating Budget Impact:</b> No change in operating budget.												
<b>10. Comments:</b> There were no project expenditures through 2001. Funding/timing of this project is dependent on completion of years 1-5 of the 10 year annual program. This project was included in the 1993-98, 1994-99, 1995-2000, 1996-2001, 1997-2002, 1998-2003, 1999-2004, 2000-2005 and 2001-2006 Capital Improvements Programs. This is a continuation of Sanitary Sewer District Construction Programs which were funded by revenue bonds approved in 1989 and 1996.												

**Project Title: Scenic Avenue Sewer Force Main Extension**

**Project Number: 02-0089**

**Department: Public Works**

(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2002	2003	2004	2005	2006	2007	Beyond
Sanitary Sewer	\$525,000	\$0 None	\$525,000	\$525,000	\$0	\$0	\$0	\$0	\$0	\$0

**6. Proposed Funding Source:**

\$525,000 - Sanitary Sewer System Retained Earnings (unappropriated).

**7. Project Description:**

Construct a 6,000 linear foot 24 inch force main from a point near the intersection of Republic Road and Scenic Avenue northerly to connect to the Inman Road Trunk Sewer.

**8. Project Justification:**

The extension of the existing Scenic force main will provide backup service for the primary 36 inch force main to the James River lift station.

**9. Operating Budget Impact:**

No estimate of operating budget impact.

**10. Comments:**

Project expenditures are estimated at \$25,000 through 2001. This project was included in the 1999-2004, 2000-2005 and 2001-2006 Capital Improvements Programs.

**12. Project Location:**

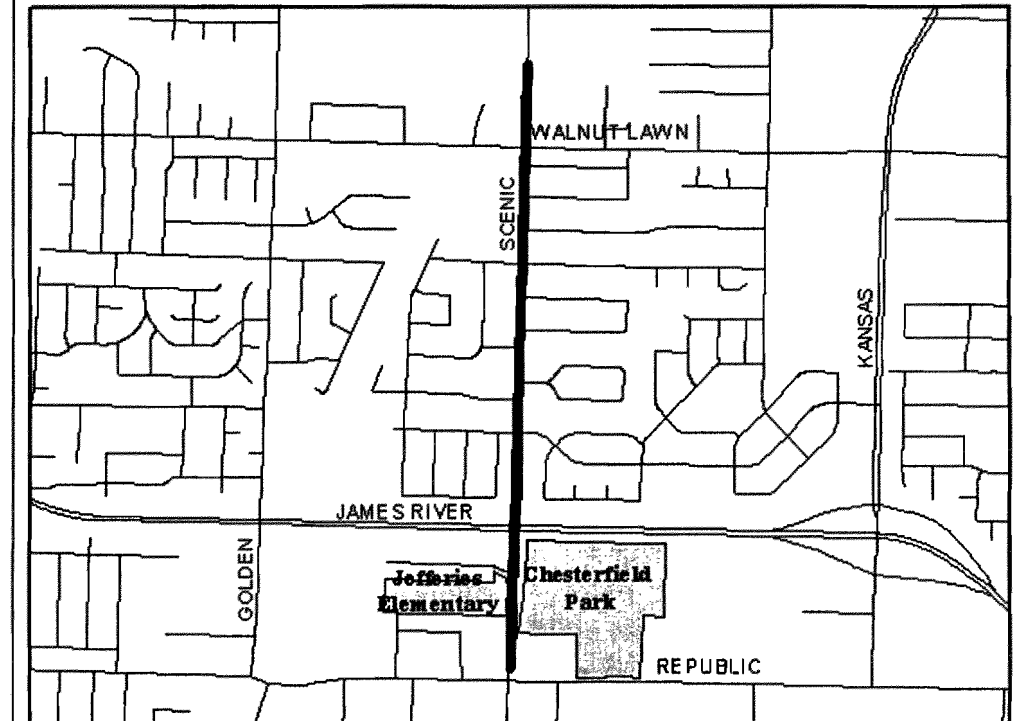
South Scenic Avenue -  
North of Scenic/Republic  
Road Intersection.

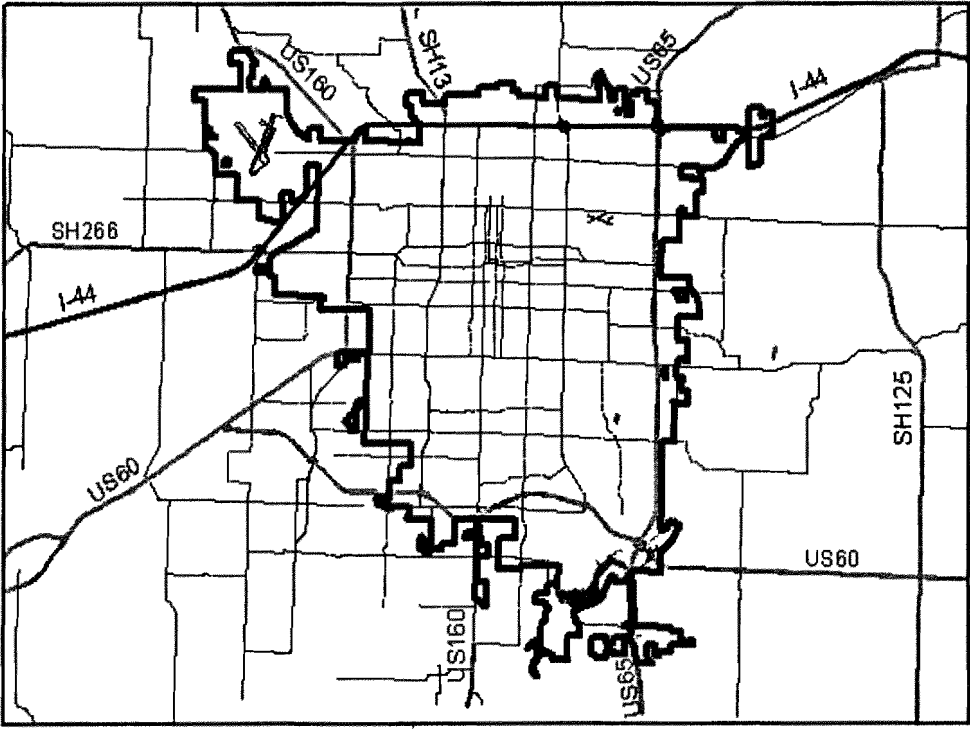
Map ID: 615

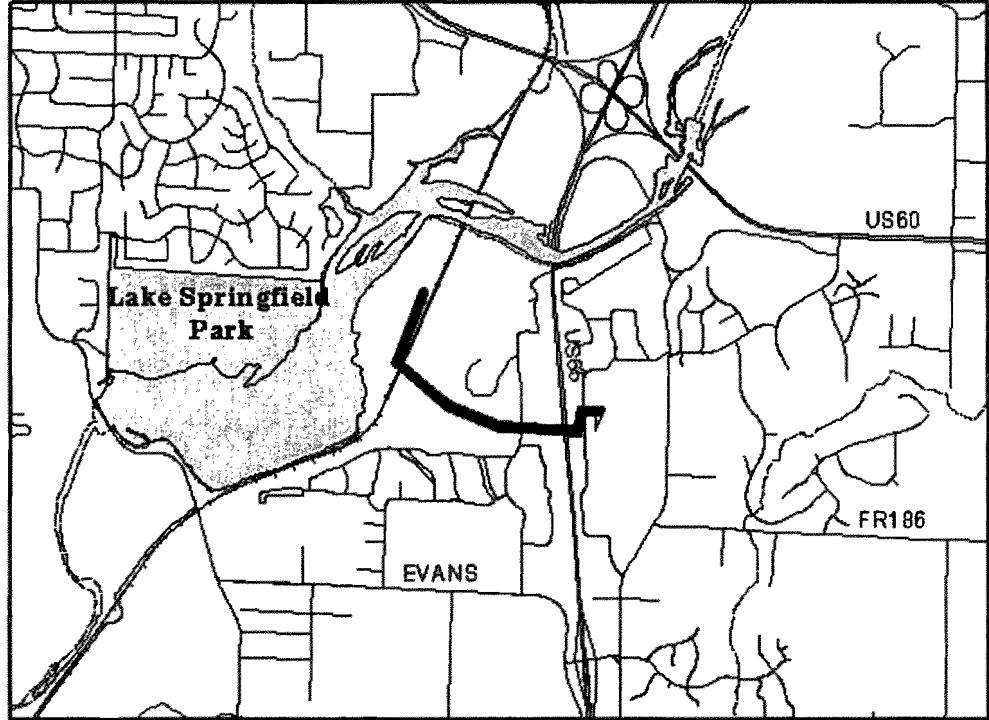
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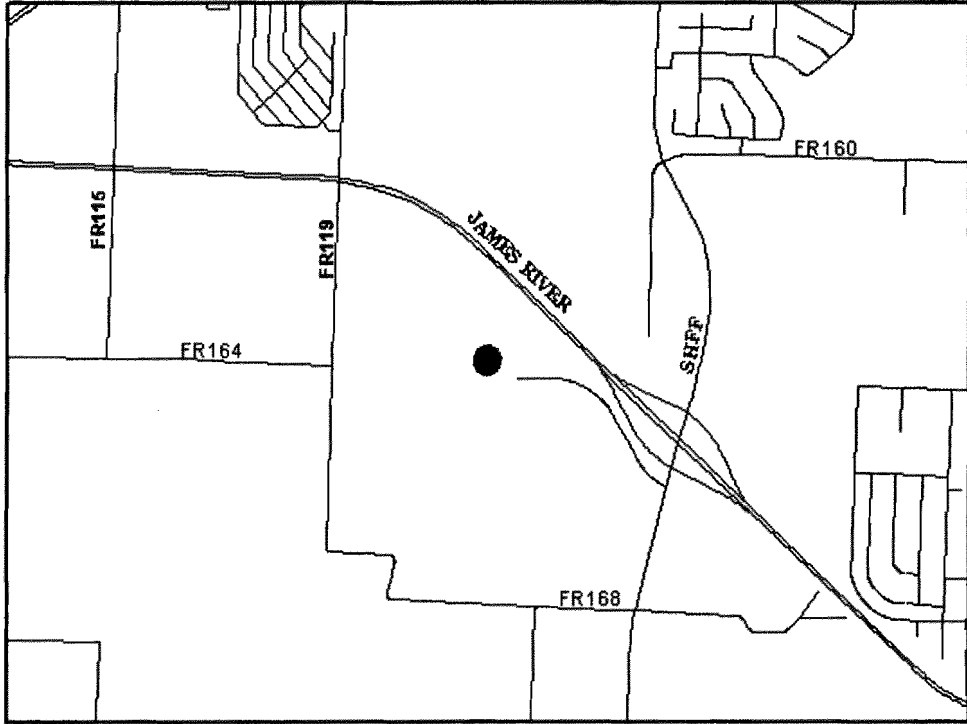
Planning, Design, Engineering	\$0
Land Purchase	\$0
Construction	\$525,000
Equipment	\$0
Other	\$0
<b>TOTAL:</b>	<b>\$525,000</b>

Notes:

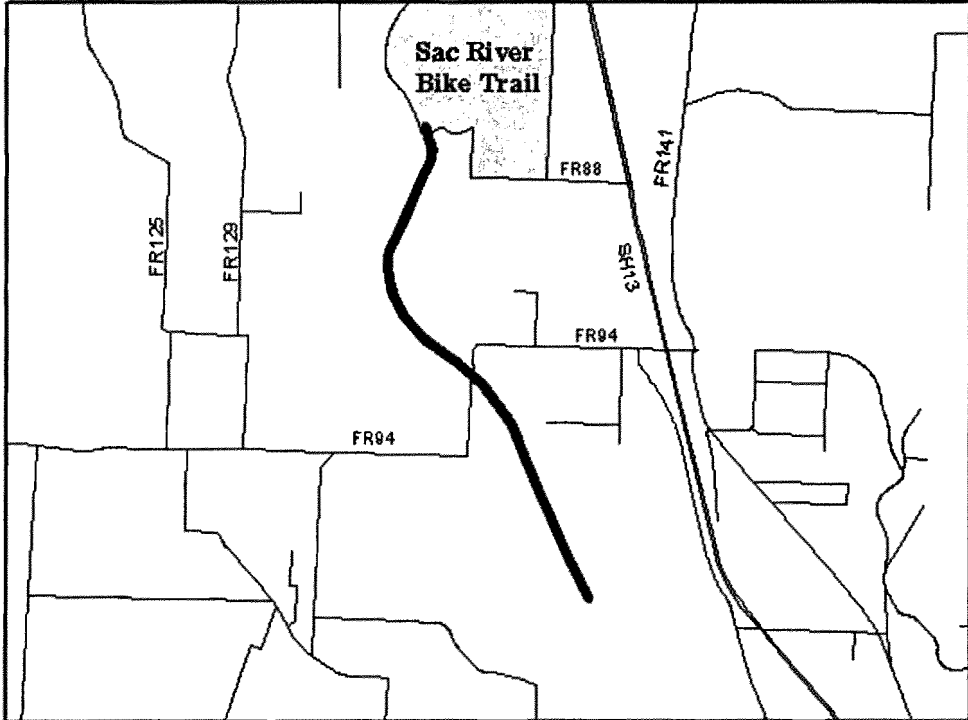


<b>Project Title: Shared Cost Sanitary Sewer Construction - Developer Agreements</b>											<b>Project Number: 02-0090</b>	
											<b>Department: Public Works</b>	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:	
				2002	2003	2004	2005	2006	2007	Beyond		
Sanitary Sewer	\$5,100,000	\$1,530,000 Developers	\$3,570,000	\$750,000	\$725,000	\$725,000	\$725,000	\$725,000	\$725,000	\$725,000	Planning, Design, Engineering	\$875,000
6. <b>Proposed Funding Source:</b> \$3,570,000 - Sanitary Sewer System Retained Earnings (unappropriated); \$1,530,000 - Private developer funds requiring City Council approval of developer agreements (unappropriated).  7. <b>Project Description:</b> Construct or expand sanitary sewers in cooperation with private sector to encourage economic development.  8. <b>Project Justification:</b> Provides for sewerage of the urban service area while leveraging private investment.  9. <b>Operating Budget Impact:</b> No change in operating budget; costs are recovered through connection fees as the sewer basin develops.  10. <b>Comments:</b> Two developer agreement projects currently underway are with River Roads Estates, LLC and Sommerset, LLC. Project expenditures through 2001 for those projects are reported on separate project summary pages. This project was included in the 2001-2006 Capital Improvements Program.								12. <b>Project Location:</b> Various locations to be identified in the future.		Land Purchase		\$0
										Construction		\$4,225,000
										Equipment		\$0
										Other		\$0
										<b>TOTAL:</b>		\$5,100,000
										<i>Notes:</i>		
								Map ID: 777				

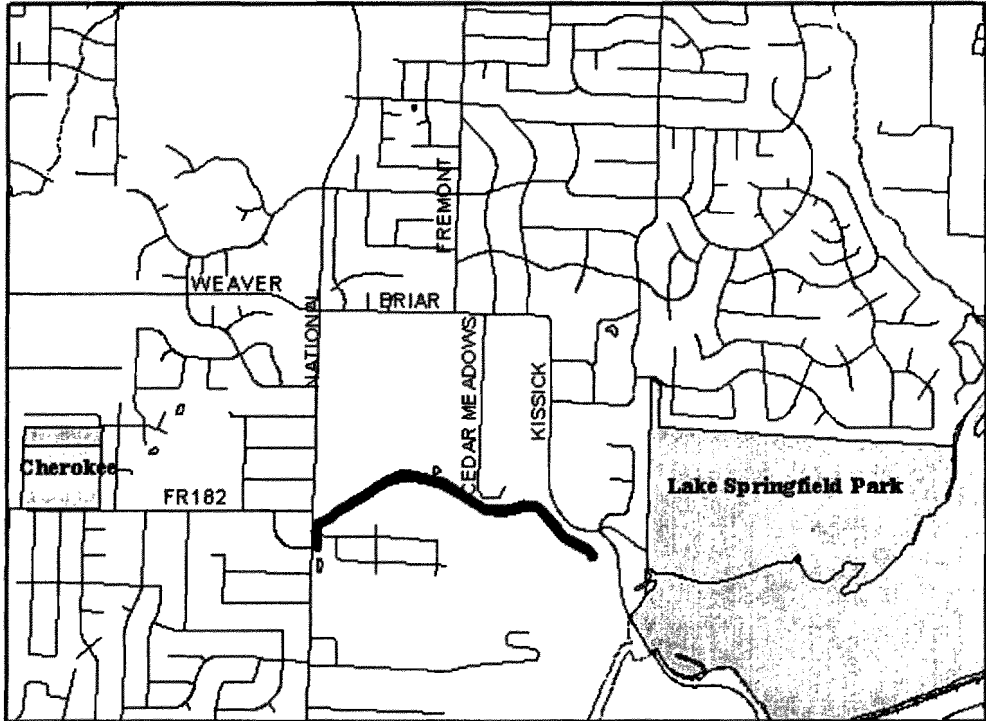
<b>Project Title: Somerset Trunk Sewer</b>										<b>Project Number: 02-0091</b> <b>Department: Public Works</b>	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:
				2002	2003	2004	2005	2006	2007	Beyond	
Sanitary Sewer	\$525,000	\$78,623 Developer	\$446,377	\$525,000	\$0	\$0	\$0	\$0	\$0	\$0	Planning, Design, Engineering \$13,000 Land Purchase \$0 Construction \$500,000 Equipment \$0 Other \$12,000 <b>TOTAL: \$525,000</b> Notes: Other includes easements.
6. Proposed Funding Source: \$446,377 - Sanitary Sewer System Retained Earnings; \$78,623 - Somerset, LLC.								12. Project Location: South of Lake Springfield, east and west of Highway 65.			
7. Project Description: Construct a trunk sewer easterly from the James River trunk line south of Lake Springfield and west of Highway 65.											
8. Project Justification: Provides gravity sewer in this drainage basin for Somerset Subdivision and for existing subdivisions not currently served by the City's sanitary sewer system.								Map ID: 801			
9. Operating Budget Impact: No change in operating budget.											
10. Comments: Project expenditures are estimated at \$25,000 through 2001. The 2001-2006 Capital Improvements Program included \$6,000,000 of various shared cost sanitary sewer construction projects that will require City Council approval for developer agreements. This is one of the individual projects that has received approval.											

<b>Project Title: Southwest Wastewater Treatment Plant Expansion</b>											<b>Project Number: 02-0092</b> <b>Department: Public Works</b>	
<b>(1) Project Type</b>	<b>(2) Project Cost</b>	<b>(3) Outside Financial Match (Source)</b>	<b>(4) City Share</b>	<b>(5) Estimated Total Capital Costs</b>							<b>11. Expenditure Type:</b>  <b>Planning, Design, Engineering</b> \$992,000  <b>Land Purchase</b> \$0  <b>Construction</b> \$35,476,000  <b>Equipment</b> \$0  <b>Other</b> \$0  <b>TOTAL:</b> \$36,468,000  <b>Notes:</b>	
				<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Beyond</b>		
Treatment Plant	\$36,468,000	\$0 None	\$36,468,000	\$15,000,000	\$15,000,000	\$6,468,000	\$0	\$0	\$0	\$0		
<b>6. Proposed Funding Source:</b> \$36,468,000 - Bond proceeds from the State of Missouri Revolving Fund Program to be repaid through sewer use charges.								<b>12. Project Location:</b> Southwest Wastewater Treatment Plant, 3301 South FF Highway.				
<b>7. Project Description:</b> Expand the Southwest Wastewater Plant to increase treatment capacity by nine million gallons per day.												
<b>8. Project Justification:</b> Provide additional treatment capacity to support future population growth and development.								<b>Map ID: 563</b>				
<b>9. Operating Budget Impact:</b> \$100,000 annually.												
<b>10. Comments:</b> Project expenditures are estimated at \$3,132,000 through 2001. This project was included in the 1998-2003, 1999-2004, 2000-2005 and 2001-2006 Capital Improvements Programs.												

<b>Project Title: Southwest Wastewater Treatment Plant Filter Improvements</b>										<b>Project Number: 02-0093</b> <b>Department: Public Works</b>		
<b>(1)</b> <i>Project Type</i>	<b>(2)</b> <i>Project Cost</i>	<b>(3)</b> <i>Outside Financial Match (Source)</i>	<b>(4)</b> <i>City Share</i>	<b>(5) Estimated Total Capital Costs</b>						<b>11. Expenditure Type:</b>  <i>Planning, Design, Engineering</i> \$0  <i>Land Purchase</i> \$0  <i>Construction</i> \$1,900,000  <i>Equipment</i> \$0  <i>Other</i> \$0  <b>TOTAL:</b> \$1,900,000  <i>Notes:</i>		
				<i>2002</i>	<i>2003</i>	<i>2004</i>	<i>2005</i>	<i>2006</i>	<i>2007</i>			<i>Beyond</i>
Treatment Plant	\$1,900,000	\$0 None	\$1,900,000	\$1,900,000	\$0	\$0	\$0	\$0	\$0			\$0
<b>6. Proposed Funding Source:</b> \$1,900,000 - Sanitary Sewer System Retained Earnings (unappropriated).  <b>7. Project Description:</b> Repair and modify sand filters at the Southwest Wastewater Treatment Plant.  <b>8. Project Justification:</b> Filters currently in place have been in use since 1975.  <b>9. Operating Budget Impact:</b> It is anticipated that operating costs will decrease slightly.  <b>10. Comments:</b> Project expenditures are estimated at \$100,000 through 2001. This project was included in the 2000-2005 and 2001-2006 Capital Improvements Programs.							<b>12. Project Location:</b> Southwest Wastewater Treatment Plant, 3301 South FF Highway.   <b>Map ID: 707</b>					

<b>Project Title: Spring Branch Trunk Sewer</b>											<b>Project Number: 02-0094</b> <b>Department: Public Works</b>		
<b>(1)</b> <b>Project Type</b>	<b>(2)</b> <b>Project Cost</b>	<b>(3)</b> <b>Outside Financial Match (Source)</b>	<b>(4)</b> <b>City Share</b>	<b>(5) Estimated Total Capital Costs</b>							<b>11. Expenditure Type:</b>  <b>Planning, Design, Engineering</b> \$16,000  <b>Land Purchase</b> \$20,000  <b>Construction</b> \$1,550,000  <b>Equipment</b> \$0  <b>Other</b> \$200,000  <b>TOTAL:</b> \$1,786,000  <b>Notes:</b> Other includes inspection.		
				<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Beyond</b>			
Sanitary Sewer	\$1,786,000	\$0 None	\$1,786,000	\$1,786,000	\$0	\$0	\$0	\$0	\$0	\$0			
<b>6. Proposed Funding Source:</b> \$1,786,000 - Sanitary Sewer System Retained Earnings (unappropriated).								<b>12. Project Location:</b> Airport lift station to the Northwest Wastewater Treatment Plant.					
<b>7. Project Description:</b> Construct a 36 inch trunk sewer from the Airport lift station to the Northwest Wastewater Treatment Plant.													
<b>8. Project Justification:</b> A major portion of northwest Springfield is currently served by the airport lift station. This project will eliminate the airport lift station and provide gravity sewer service for this basin.								<b>Map ID: 235</b>					
<b>9. Operating Budget Impact:</b> No estimate of operating budget impact.													
<b>10. Comments:</b> Project expenditures are estimated at \$54,000 through 2001. This project was included in the 1993-98, 1994-99, 1995-2000, 1996-2001, 1997-2002, 1998-2003, 1999-2004, 2000-2005 and 2001-2006 Capital Improvements Programs.													



<b>Project Title: Sunburst Trunk Sewer Extension</b>										<b>Project Number: 02-0095</b> <b>Department: Public Works</b>			
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div>Planning, Design, Engineering</div> <div>\$30,000</div> </div> <div style="display: flex; justify-content: space-between;"> <div>Land Purchase</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between;"> <div>Construction</div> <div>\$270,000</div> </div> <div style="display: flex; justify-content: space-between;"> <div>Equipment</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between;"> <div>Other</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between;"> <div><b>TOTAL:</b></div> <div><b>\$300,000</b></div> </div> <div style="margin-top: 10px;">Notes:</div>		
				2002	2003	2004	2005	2006	2007	Beyond			
Sanitary Sewer	\$300,000	\$0 None	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0			
<b>6. Proposed Funding Source:</b> \$300,000 - Sanitary Sewer System Retained Earnings (unappropriated).  <b>7. Project Description:</b> Construct a 4,500 foot gravity sewer extension from Lake Ridge Estates Subdivision, northwesterly to the Sunburst Hills lift station.								<b>12. Project Location:</b> Between South National Avenue and South Kissick Avenue south of East Briar Street.				<b>Map ID: 619</b>	
<b>8. Project Justification:</b> This improvement will eliminate the Sunburst lift station, which has significant operating costs.													
<b>9. Operating Budget Impact:</b> No estimate of operating budget impact.													
<b>10. Comments:</b> There were no project expenditures through 2001. This project was included in the 1999-2004, 2000-2005 and 2001-2006 Capital Improvements Programs.													

**Project Title: Wastewater Treatment Plants - Buffer Land Acquisition**

**Project Number: 02-0096**  
**Department: Public Works**

(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2002	2003	2004	2005	2006	2007	Beyond
Land Acquisition	\$2,000,000	\$0 None	\$2,000,000	\$500,000	\$500,000	\$500,000	\$500,000	\$0	\$0	\$0

- 6. Proposed Funding Source:**  
\$2,000,000 - Sanitary Sewer System Retained Earnings (unappropriated).
- 7. Project Description:**  
Purchase property adjacent to or near the Southwest Wastewater Treatment Plant and the Northwest Treatment Plant, as it becomes available.

- 12. Project Location:**  
Various properties near Southwest Wastewater Treatment Plant - 3301 South FF Highway and Northwest Treatment Plant - Highway 13 North.

Map ID: 788

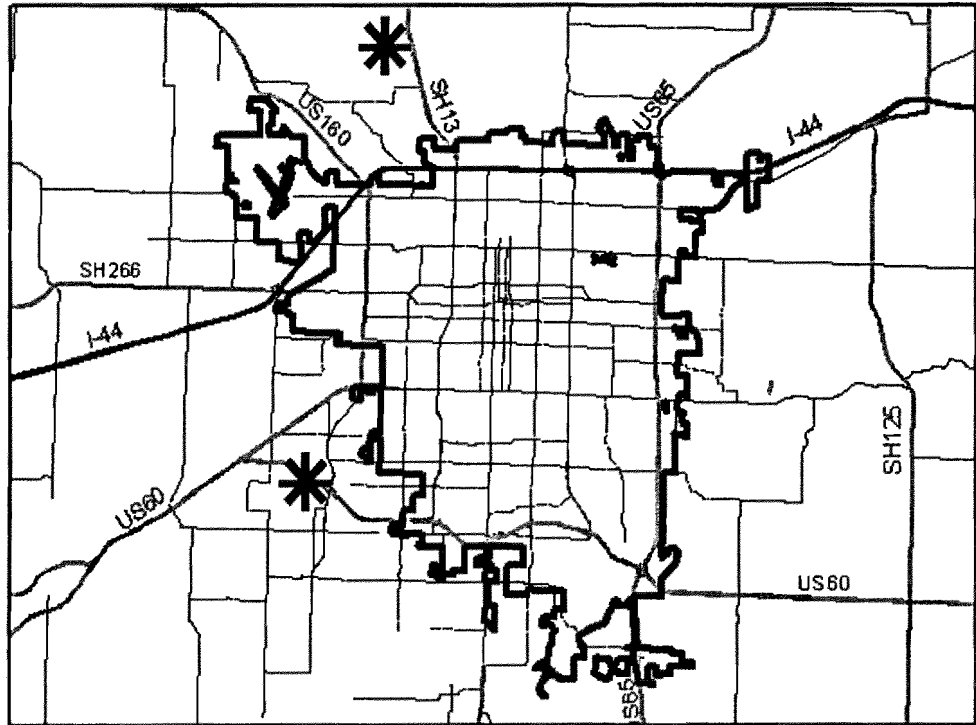
- 8. Project Justification:**  
Purchasing buffer land near treatment plants will limit potential conflicts and development of these properties.

- 9. Operating Budget Impact:**  
No change in operating budget.

- 10. Comments:**  
Project expenditures are estimated at \$902,700 through 2001. Total actual cost is unknown. Properties will be purchased as they become available from willing sellers.

<b>11. Expenditure Type:</b>	
Planning, Design, Engineering	\$0
Land Purchase	\$2,000,000
Construction	\$0
Equipment	\$0
Other	\$0
<b>TOTAL:</b>	<b>\$2,000,000</b>

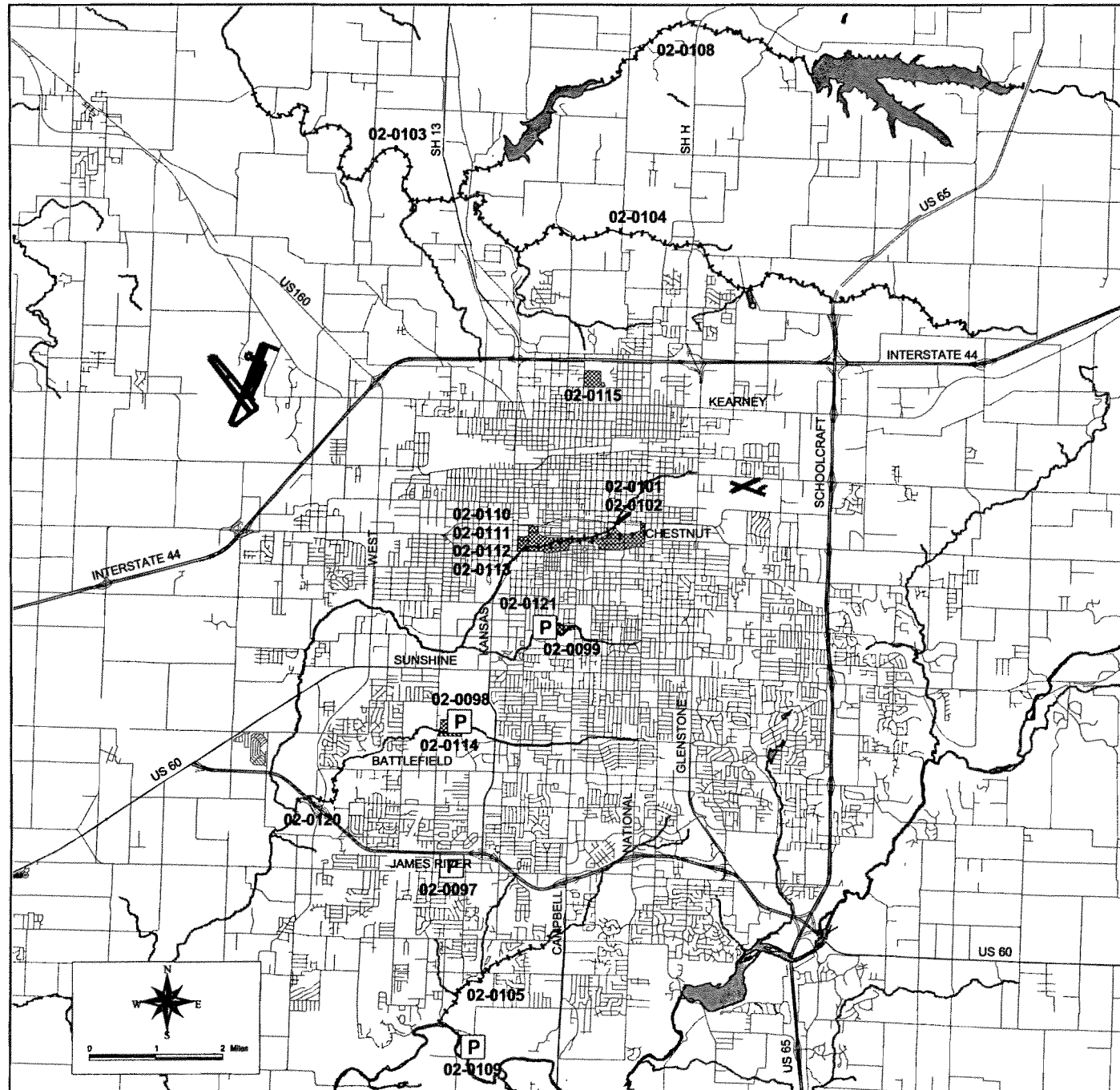
Notes:



## *Park Improvements*

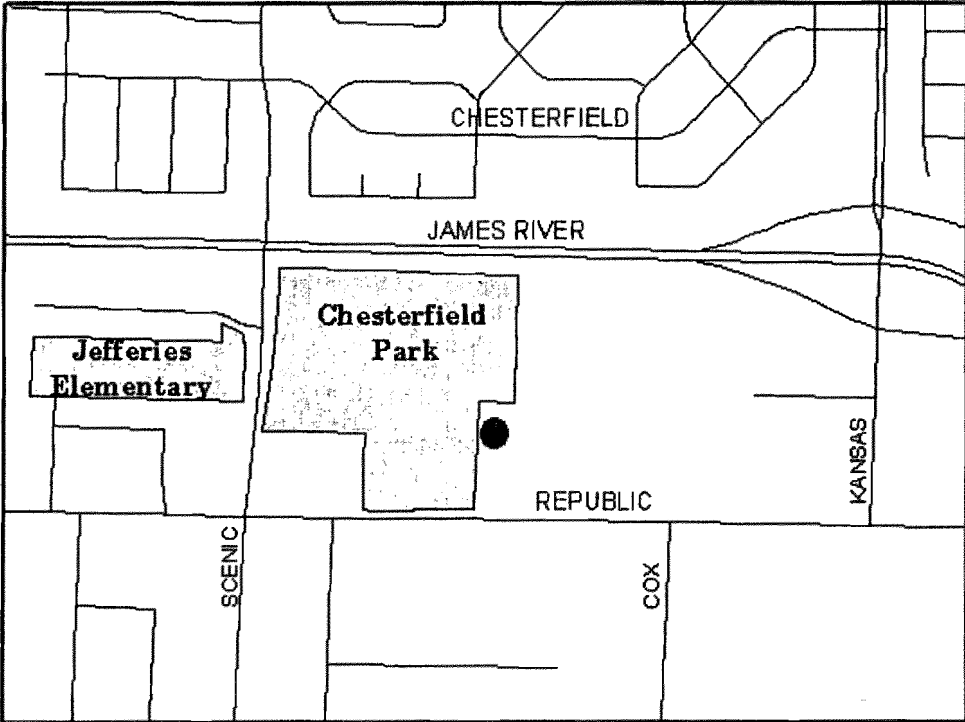


## Park Improvements



- 02-0097 - Chesterfield Aquatic Center Development
- 02-0098 - Close Memorial Park
- 02-0099 - Fasnicht Park Pool Renovations
- \* 02-0100 - Greene County Parks
- 02-0101 - Greenway Development - Jordan Creek Greenway - Phase One
- 02-0102 - Greenway Development - Jordan Creek Greenway - Phase Two
- 02-0103 - Greenway Development - Little Sac River
- 02-0104 - Greenway Development - South Dry Sac River
- 02-0105 - Greenway Development With Trail - Ward Branch
- \* 02-0106 - Greenway Development Program
- \* 02-0107 - Greenway Land Acquisition
- 02-0108 - Greenway Land Acquisition - South Dry Sac Creek
- 02-0109 - James River Oxbow Natural Resource Area
- 02-0110 - Jordan Creek Restoration Study - Jordan Valley Park
- 02-0111 - Jordan Valley Park - Land Acquisition
- 02-0112 - Jordan Valley Park - Master Plan
- 02-0113 - Jordan Valley Park - Phase One Development
- 02-0114 - Nathanael Greene Park Development -  
Greene County Extension Service Facility
- 02-0115 - Northview Senior Center Development
- \* 02-0116 - Park Development
- \* 02-0117 - Park Improvements Program
- \* 02-0118 - Park Land Acquisition
- \* 02-0119 - Park Reforestation and Irrigation Program
- 02-0120 - South Creek In-Fill (Phase IV)
- 02-0121 - Springfield Skate Park

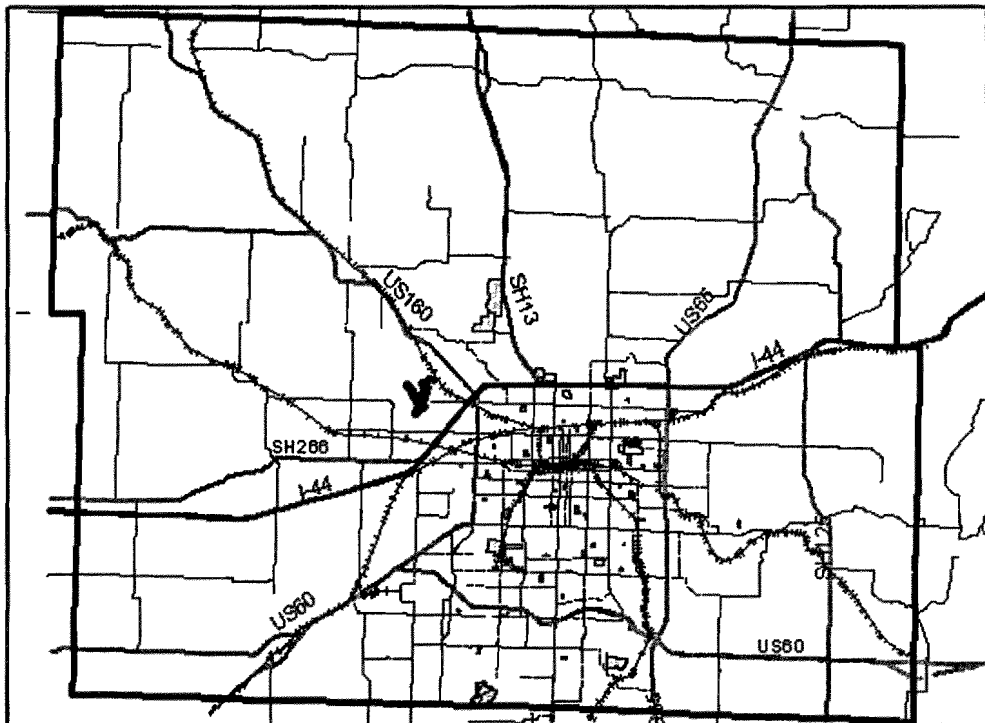
\* Not Shown - See Project Summary

Project Title: Chesterfield Aquatic Center Development										Project Number: 02-0097 Department: Parks	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:  Planning, Design, Engineering \$0  Land Purchase \$0  Construction \$3,500,000  Equipment \$0  Other \$0  TOTAL: \$3,500,000  Notes:
				2002	2003	2004	2005	2006	2007	Beyond	
Facility Development	\$3,500,000	\$0 None	\$3,500,000	\$0	\$3,500,000	\$0	\$0	\$0	\$0	\$0	
6. Proposed Funding Source: *\$3,500,000 - Parks 1/4 cent capital improvements sales tax.								12. Project Location: Chesterfield Family Center & Park, 2511 West Republic Road.			
7. Project Description: Construct an aquatic center for Chesterfield Family Center.											
8. Project Justification: To complete Phase II of the Chesterfield Family Center as recommended in the Springfield-Greene County Comprehensive Plan - Parks, Open Space and Greenway Plan Element.								Map ID: 827			
9. Operating Budget Impact: \$150,000-\$160,000											
10. Comments: *Funding requires City Council approval. Development and maintenance costs included in 5 year action plan of Vision 20/20.											

<b>Project Title: Close Memorial Park</b>										<b>Project Number: 02-0098</b> <b>Department: Parks</b>	
<b>(1)</b> <b>Project Type</b>	<b>(2)</b> <b>Project Cost</b>	<b>(3)</b> <b>Outside Financial Match (Source)</b>	<b>(4)</b> <b>City Share</b>	<b>(5) Estimated Total Capital Costs</b>						<b>11. Expenditure Type:</b>  <b>Planning, Design, Engineering</b> \$0  <b>Land Purchase</b> \$0  <b>Construction</b> \$250,000  <b>Equipment</b> \$0  <b>Other</b> \$0  <b>TOTAL:</b> \$250,000  <b>Notes:</b>	
				<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>		
Facility Development	\$250,000	\$0 None	\$250,000	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	
<b>6. Proposed Funding Source:</b> *\$250,000 - Parks 1/4 cent capital improvements sales tax.								<b>12. Project Location:</b> Close Memorial Park at Nathanael Greene Park.			
<b>7. Project Description:</b> Close Memorial Park building.											
<b>8. Project Justification:</b> To assist in development of multi-use facility for Missouri Extension, Parks and various support groups.								<b>Map ID: 833</b>			
<b>9. Operating Budget Impact:</b> \$25,000-\$50,000.											
<b>10. Comments:</b> *Funding requires City Council approval. Development and maintenance costs included in tax issue.											

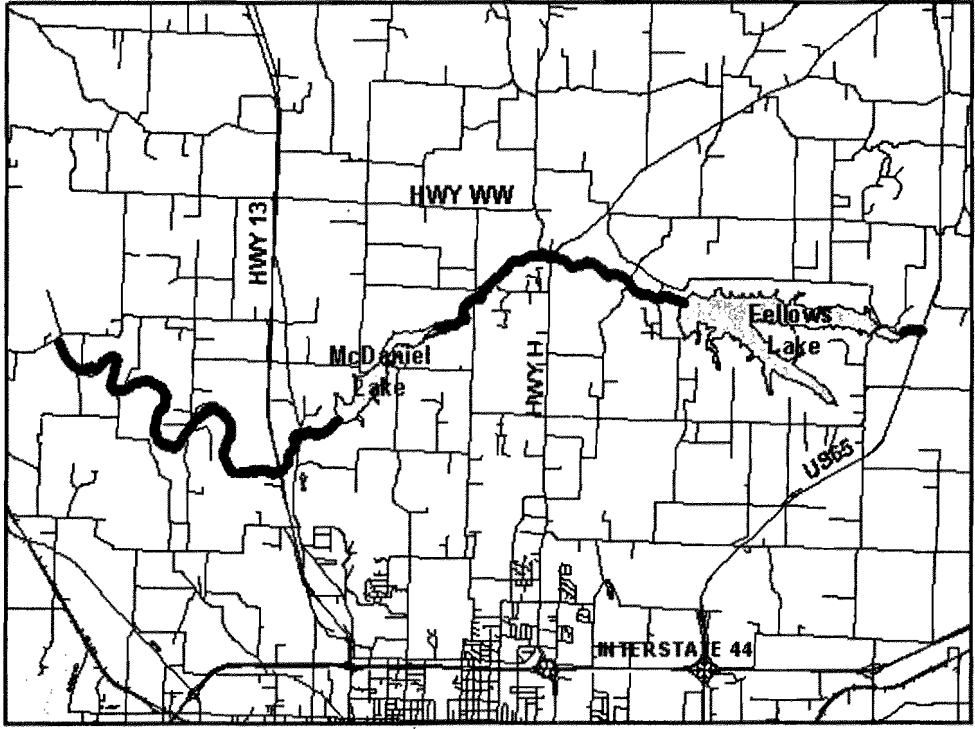


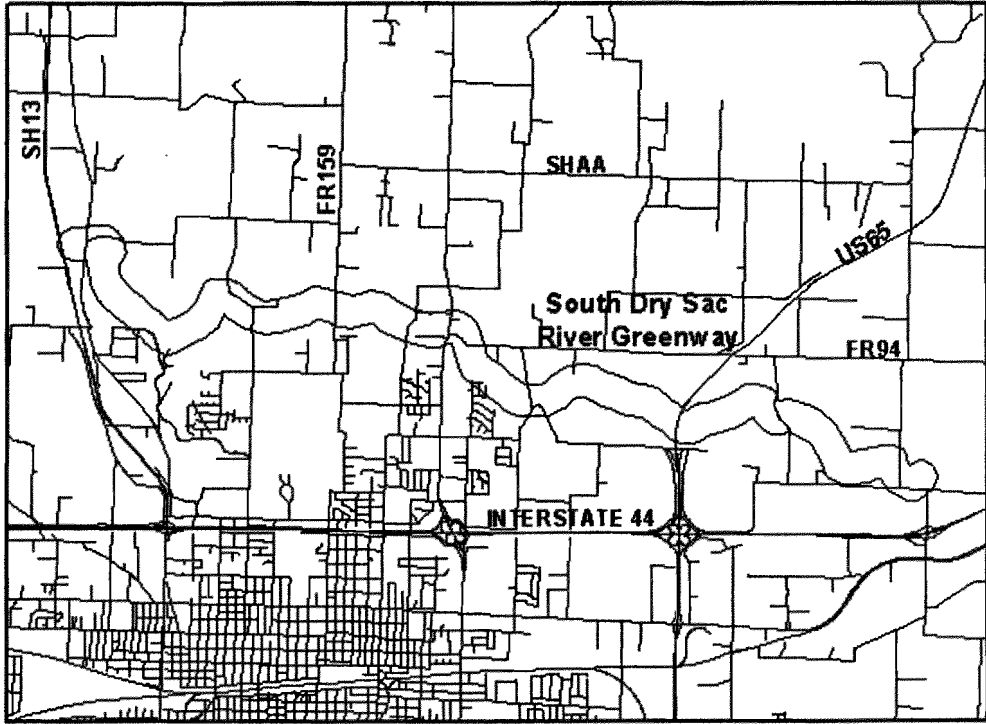


<b>Project Title:    Greene County Parks</b>										<b>Project Number:    02-0100</b> <b>Department:    Parks</b>		
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div>Planning, Design, Engineering</div> <div>\$22,000</div> </div> <div style="display: flex; justify-content: space-between;"> <div>Land Purchase</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between;"> <div>Construction</div> <div>\$291,460</div> </div> <div style="display: flex; justify-content: space-between;"> <div>Equipment</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between;"> <div>Other</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between;"> <div><b>TOTAL:</b></div> <div><b>\$313,460</b></div> </div> <div style="margin-top: 5px;">Notes:</div>	
				2002	2003	2004	2005	2006	2007	Beyond		
Park Improvement	\$313,460	\$313,460 Greene County	\$0	\$313,460	\$0	\$0	\$0	\$0	\$0	\$0		
<b>6. Proposed Funding Source:</b> *\$313,460 - Greene County.								<b>12. Project Location:</b> County wide.				
<b>7. Project Description:</b> Improve the following County Parks: Living Memorial - \$51,000; Truman School/Park - \$72,000; McBride School/Park - \$60,000; Cherokee School/Park - \$130,380. (Rivercut Park listed as separate project.)												
<b>8. Project Justification:</b> Increased interest and usage of parks outside Springfield within Greene County to necessitate improvements at these facilities.								<b>Map ID: 763</b>				
<b>9. Operating Budget Impact:</b> No estimate of operating budget impact.												
<b>10. Comments:</b> *Requires Greene County Commission approval. Project expenditures through 2001 are estimated at \$160,000. All improvements are referred to in the Parks, Open Space & Greenway Plan Element of the Vision 20/20 Comprehensive Plan. This project was included in the 2001-2006 Capital Improvements Program.												



Project Title: Greenway Development - Jordan Creek Greenway - Phase Two											Project Number: 02-0102	
											Department: Public Works	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:	
				2002	2003	2004	2005	2006	2007	Beyond		
Greenway	\$576,000	\$426,000 MoDOT	\$150,000	\$576,000	\$0	\$0	\$0	\$0	\$0	\$0	Planning, Design, Engineering	\$46,000
											Land Purchase	\$30,000
											Construction	\$500,000
											Equipment	\$0
											Other	\$0
											TOTAL:	\$576,000
											Notes:	
6. Proposed Funding Source: \$150,000 - 1/4 cent capital improvements sales tax; \$426,000 - Missouri Department of Transportation (TEA-21 Transportation Enhancement Funds).											12. Project Location: Water Street from Main Avenue to Boonville Avenue and the north side of Water Street from Boonville Avenue to Jefferson Avenue.	
7. Project Description: Continue the construction of a greenway trail for pedestrians and bicyclists within Jordan Valley Park and from Founders Park west to Main Avenue. This project continues the work of an ongoing greenway project in Jordan Valley Park - Jordan Creek Greenway Phase One.												
											Map ID: 811	
8. Project Justification: This project will provide a pedestrian link between Jordan Valley Park, Founders Park, and the Boonville Corridor, allowing visitors to move freely between the parks and City Center.												
9. Operating Budget Impact: No estimate of impact to operating budget.												
10. Comments: Project expenditures are estimated at \$20,000 through 2001. This project continues the work of an ongoing greenway project in Jordan Valley Park - Jordan Creek Greenway Phase One. This project was included in the 2000-2005 and 2001-2006 Capital Improvements Programs.												

Project Title: Greenway Development - Little Sac River										Project Number: 02-0103 Department: Parks		
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:  Planning, Design, Engineering \$10,000  Land Purchase \$722,000  Construction \$516,000  Equipment \$0  Other \$0  TOTAL: \$1,248,000  Notes:	
				2002	2003	2004	2005	2006	2007	Beyond		
Greenway Dev W/Trail	\$1,248,000	\$0	\$1,248,000	\$500,000	\$748,000	\$0	\$0	\$0	\$0	\$0		
6. Proposed Funding Source: *\$1,248,000 - Parks 1/4 cent capital improvements sales tax.								12. Project Location: U.S. 65 West Approximately 15.8 Miles to Highway O Including the Area Between Fellows Lake and McDaniel Lake.				
7. Project Description: Develop a greenway and a recreational bikeway corridor. The Little Sac River Greenway will terminate on the west at O Highway, which will connect to the Frisco Highline Trail in downtown Willard. The greenway will connect to the South Dry Sac River Greenway on the west near Highway 13, east of Ritter Springs Park and on the east, along U.S. Highway 65. Another greenway connection will link the east end of Fellows Lake.											Map ID: 614	
8. Project Justification: Fellows and McDaniel Lakes (both City Utilities facilities) comprise 3,275 acres of public land along the proposed greenway. In addition, the greenway routes through Ritter Springs Park. Also, located near the greenway corridor is Fulbright Water Treatment Plant (City Utilities) and Rocky Barrens Conservation Area (Missouri Department of Conservation). The project will provide for the protection of water shed and public water supply. Control of storm water runoff of current and future development.												
9. Operating Budget Impact: No estimate of operating budget impact.												
10. Comments: *Funding requires City Council approval. Funds for an additional \$156,000 of project activities have not been appropriated and are included in the Unfunded Needs List. A possible source of funding is the Greenway Development Program project included in this CIP. This project was included in the 1999-2004, 2000-2005, and 2001-2006 Capital Improvements Programs.												

<b>Project Title:   Greenway Development - South Dry Sac River</b>										<b>Project Number: 02-0104</b> <b>Department: Parks</b>	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:
				2002	2003	2004	2005	2006	2007	Beyond	
Greenway Development	\$1,500,000	\$0 None	\$1,500,000	\$0	\$0	\$500,000	\$1,000,000	\$0	\$0	\$0	Planning, Design, Engineering                   \$300,000  Land Purchase                                       \$0  Construction                                       \$1,200,000  Equipment                                       \$0  Other                                       \$0  <b>TOTAL:</b> <b>\$1,500,000</b>
<b>6. Proposed Funding Source:</b> *\$1,500,000 - Parks 1/4 cent capital improvements sales tax.										<b>12. Project Location:</b> South Dry Sac Creek Greenway.	
<b>7. Project Description:</b> Develop a greenway system in the South Dry Sac River area.											
<b>8. Project Justification:</b> A greenway system was recommended in the Springfield-Greene County Comprehensive Plan - Parks, Open Space and Greenway Vision 20/20 Plan Element. The construction of a sanitary sewer trunk line along the South Dry Sac River in 1995 will encourage additional development. With this potential for growth and this greenway designation, the corridor is rated as moderate in terms of risk from development. These initiatives are an attempt at promoting a balanced approach to growth for the community.										<b>Map ID: 825</b>	
<b>9. Operating Budget Impact:</b> Operating budget impact is estimated at \$10,000 per year.											
<b>10. Comments:</b> *Funding requires City Council approval. Development and maintenance costs are included in the Five Year Action Plan of Vision 20/20.											

Project Title: Greenway Development With Trail - Ward Branch

Project Number: 02-0105  
Department: Parks

(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2002	2003	2004	2005	2006	2007	Beyond
Greenway Dev W/Trail	\$390,600	\$390,600 TEA21, RTP DNR	\$0	\$195,300	\$195,300	\$0	\$0	\$0	\$0	\$0

6. Proposed Funding Source:  
\$310,600 - TEA-21 Grant; \$80,000 - Recreation Trail Program (MDNR)

7. Project Description:  
Develop a 5.3 mile greenway corridor and bike/pedestrian way connecting the River Cut Golf Course area on the south to the Springfield/Greene County Library located off Campbell Road to the north. This corridor will also link Wanda Gray School and several subdivisions.

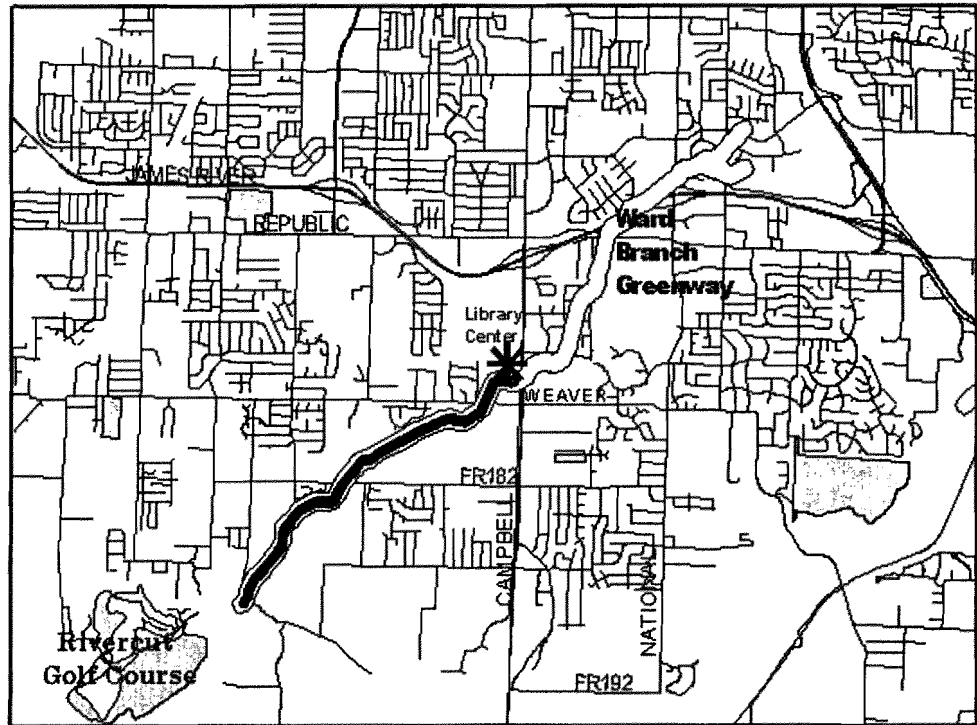
8. Project Justification:  
The surrounding area is being rapidly developed and this greenway is considered under a high degree of threat. This is a Vision 20/20 project. The opportunity to maximize a Greene County Highway Department project as a local match for federal funds was identified by Ozark Greenways and an application submitted. This will become a long-term project with several future phases.

9. Operating Budget Impact:  
No impact at this time. Future maintenance impact when complete are anticipated at \$6,000 per year.

10. Comments:  
This project was included in the 2000-2005 and 2001-2006 Capital Improvements Programs. This project is being planned to promote and enhance the proposed James River Oxbow Natural Resource Area Park identified for acquisition in Vision 20/20 and in the 2001 Park 1/4 cent sales tax.

12. Project Location:  
Ward Branch from James River to South Fremont Avenue and East Primrose Street.

Map ID: 679



11. Expenditure Type:

Planning, Design, Engineering	\$39,000
Land Purchase	\$53,000
Construction	\$298,600
Equipment	\$0
Other	\$0
<b>TOTAL:</b>	<b>\$390,600</b>

Notes:

<b>Project Title: Greenway Development Program</b>										<b>Project Number: 02-0106</b> <b>Department: Parks</b>		
(1) <b>Project Type</b>	(2) <b>Project Cost</b>	(3) <b>Outside Financial Match (Source)</b>	(4) <b>City Share</b>	(5) <b>Estimated Total Capital Costs</b>							<b>11. Expenditure Type:</b>  <b>Planning, Design, Engineering</b> \$0  <b>Land Purchase</b> \$0  <b>Construction</b> \$1,225,000  <b>Equipment</b> \$0  <b>Other</b> \$0  <b>TOTAL:</b> \$1,225,000  <b>Notes:</b>	
				2002	2003	2004	2005	2006	2007	Beyond		
Trail Development	\$1,225,000	\$0 None	\$1,225,000	\$50,000	\$0	\$0	\$150,000	\$1,025,000	\$0	\$0		
<b>6. Proposed Funding Source:</b> \$50,000 - 1/4 cent capital improvements sales tax; * \$1,175,000 - Parks 1/4 cent capital improvements sales tax.								<b>12. Project Location:</b> Little Sac, Frisco Highline, South Creek/Wilson Creek.				
<b>7. Project Description:</b> Develop conservation/recreation corridors generally within flood plains and wetlands of area creeks. Activities include construction of trail improvements, planning or design, and purchase of land or easements. The corridors will be developed with hiking and biking trails (also possibly equestrian), open space, and natural and wildlife habitat areas. Project locations could include: Little Sac, Frisco Highlines and South Creek/Wilsons Creek.								Map ID: 532				
<b>8. Project Justification:</b> To develop greenway systems as recommended in the Springfield-Greene County Comprehensive Plan - Parks, Open Space, and Greenways Plan Element. The corridors will provide linear parks safe for public walking, hiking, and biking in areas where these facilities do not currently exist. In addition, these conservation/recreation corridors will provide, when possible, linkages between city parks and other natural resources while helping to protect natural drainageways.												
<b>9. Operating Budget Impact:</b> \$100,000-\$150,000.												
<b>10. Comments:</b> *Funding requires City Council approval. Project expenditures through 2001 are estimated at \$50,000. This project could provide additional funds for local match as needed by greenway development projects. This activity allows continuation of improvements to at least one greenway or trail during each 1/4 cent capital improvements sales tax program. This project was included in the 1997-2002, 1998-2003, 1999-2004, 2000-2005, and 2001-2006 Capital Improvements Programs. Development and maintenance costs included in 5 year action plan of Vision 20/20.												

Project Title: Greenway Land Acquisition

Project Number: 02-0107  
Department: Parks

(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2002	2003	2004	2005	2006	2007	Beyond
Land Acquisition	\$1,500,000	\$0 None	\$1,500,000	\$750,000	\$750,000	\$0	\$0	\$0	\$0	\$0

6. Proposed Funding Source:  
\*\$1,500,000 - Parks 1/4 cent capital improvements sales tax.

7. Project Description:  
Acquire land for preservation and protection of greenway corridors and linkages with emphasis on the following: James River Greenway, Ward Branch Greenway, Little Sac Greenway (Fellows Lake to Ritter), Fassnight Greenway, Jordan Creek Greenway, and South Creek/Wilson Creek Greenway.

12. Project Location:  
Various locations throughout the City.

11. Expenditure Type:	
Planning, Design, Engineering	\$0
Land Purchase	\$1,500,000
Construction	\$0
Equipment	\$0
Other	\$0
TOTAL:	\$1,500,000

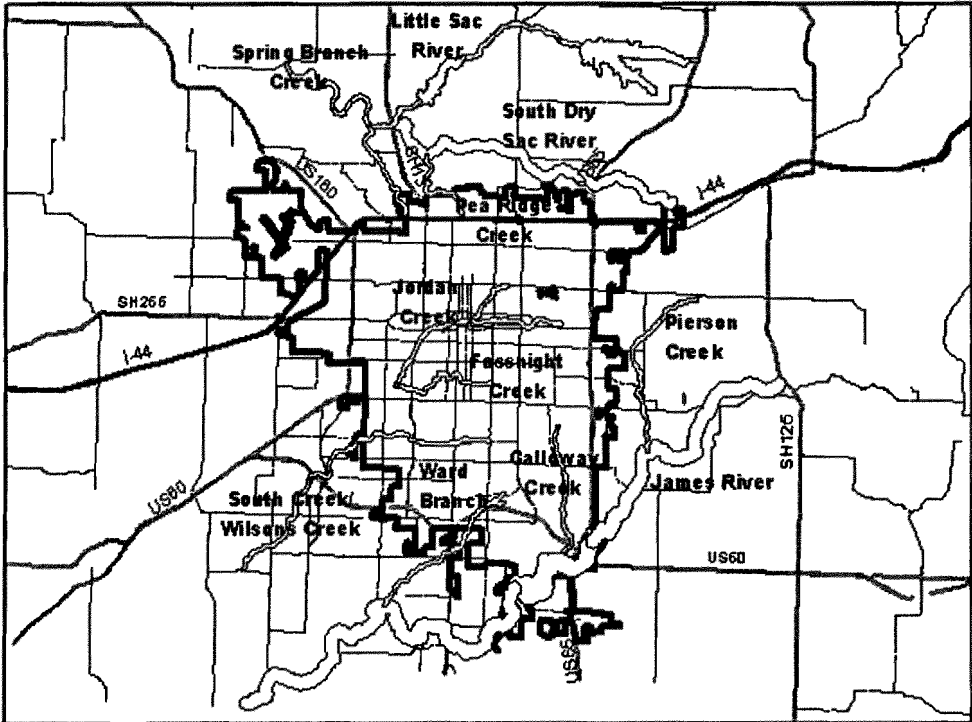
Notes:

Map ID: 819

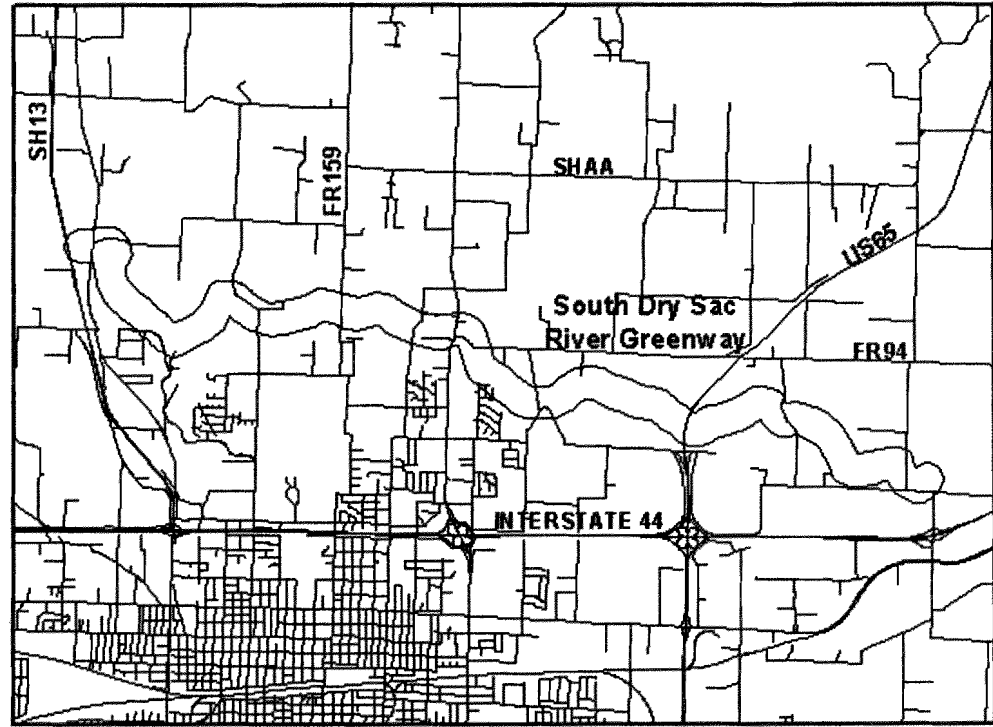
8. Project Justification:  
To implement proposed greenway system as recommended in the Springfield-Greene County Comprehensive Plan - Parks, Open Space, and Greenways Plan Element.

9. Operating Budget Impact:  
\$37,500.

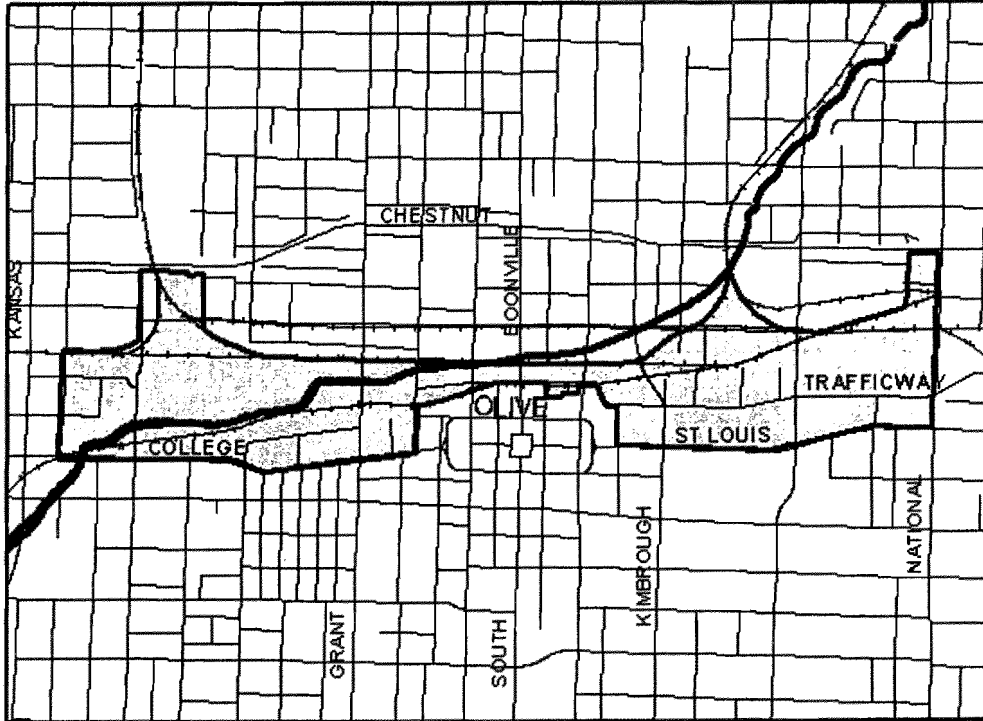
10. Comments:  
\*Funding requires City Council approval. Project and maintenance costs included in 5 year action plan of Vision 20/20.

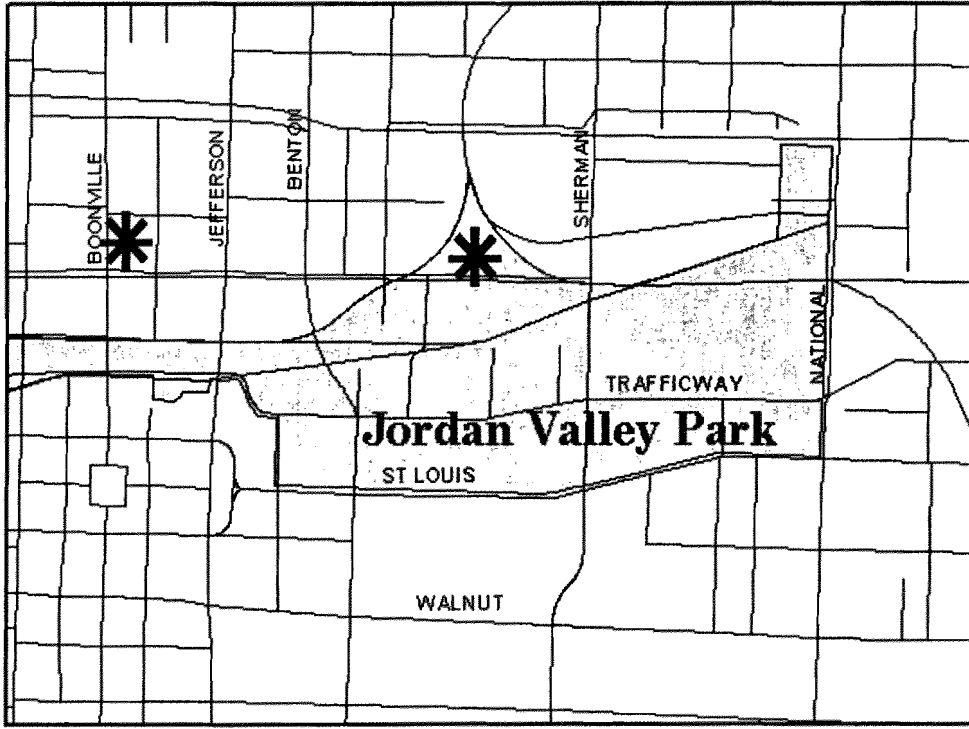




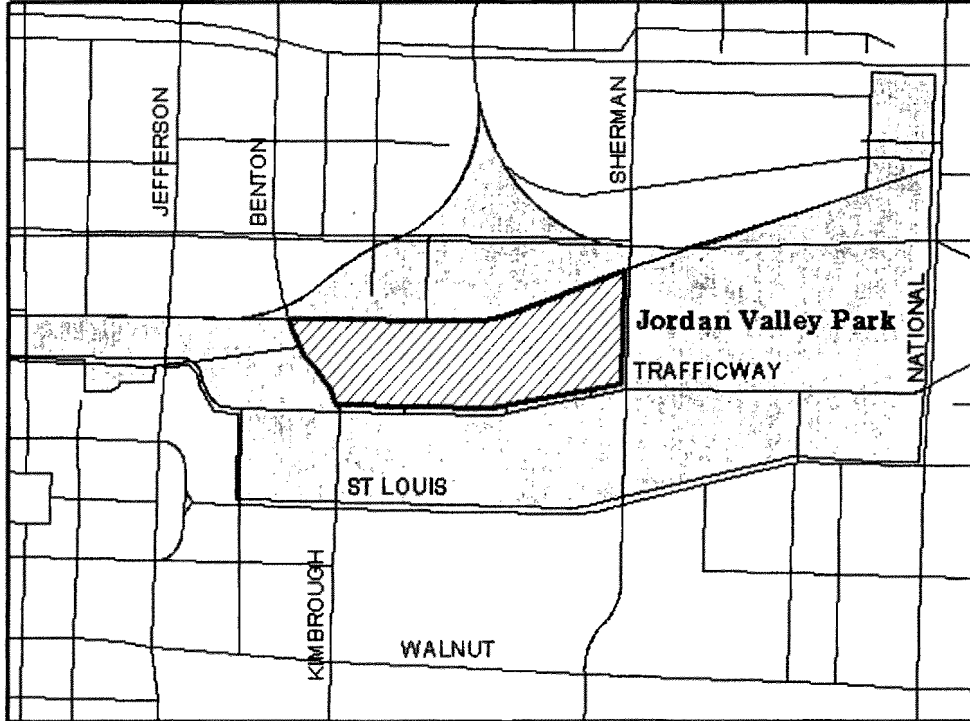
<b>Project Title: Greenway Land Acquisition - South Dry Sac Creek</b>										<b>Project Number: 02-0108</b> <b>Department: Parks</b>			
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div>Planning, Design, Engineering</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between;"> <div>Land Purchase</div> <div>\$1,000,000</div> </div> <div style="display: flex; justify-content: space-between;"> <div>Construction</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between;"> <div>Equipment</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between;"> <div>Other</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between;"> <div><b>TOTAL:</b></div> <div><b>\$1,000,000</b></div> </div> <div style="margin-top: 10px;">Notes:</div>		
				2002	2003	2004	2005	2006	2007	Beyond			
Land Acquisition	\$1,000,000	\$0 None	\$1,000,000	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0			
<b>6. Proposed Funding Source:</b> *\$1,000,000 - Parks 1/4 cent capital improvements sales tax.							<b>12. Project Location:</b> South Dry Sac Creek Greenway.					<b>Map ID: 818</b>	
<b>7. Project Description:</b> Acquire land for South Dry Sac Creek Greenway.													
<b>8. Project Justification:</b> Implements the proposed greenway system as recommended in the Springfield-Greene County Comprehensive Plan - Parks, Open Space and Greenways Plan Element.													
<b>9. Operating Budget Impact:</b> Operating budget impact is estimated at \$37,500.							<b>10. Comments:</b> *Funding requires City Council approval. Project and maintenance costs are included in the Five Year Action Plan of Vision 20/20.						
<b>10. Comments:</b> *Funding requires City Council approval. Project and maintenance costs are included in the Five Year Action Plan of Vision 20/20.													

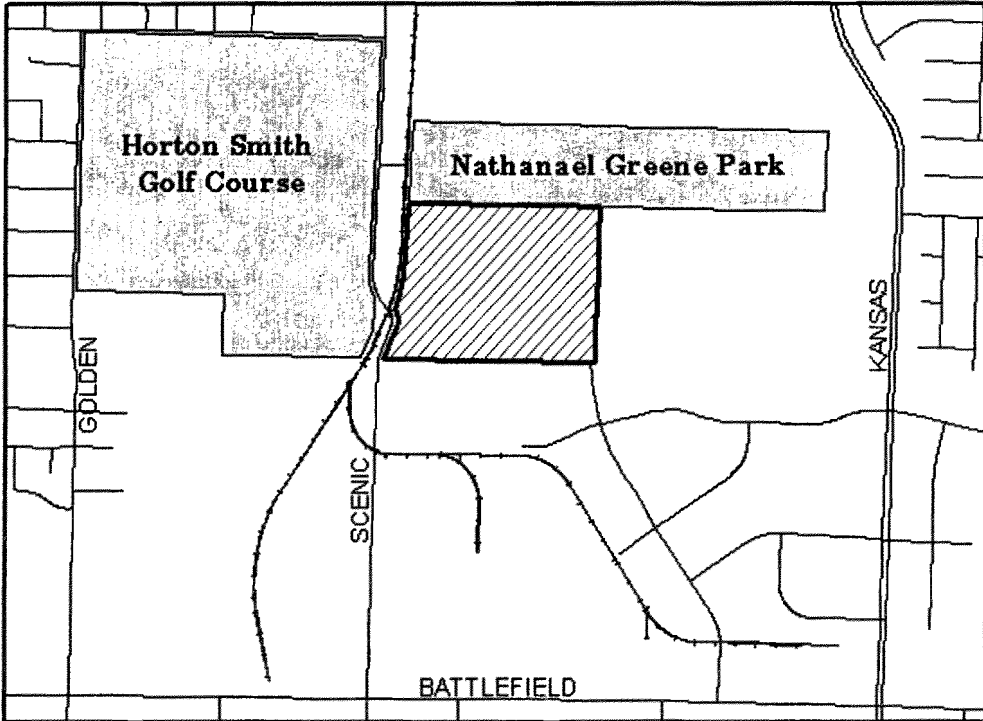
<b>Project Title: James River Oxbow Natural Resource Area</b>										<b>Project Number: 02-0109</b> <b>Department: Parks</b>		
<b>(1)</b> <b>Project Type</b>	<b>(2)</b> <b>Project Cost</b>	<b>(3)</b> <b>Outside Financial Match (Source)</b>	<b>(4)</b> <b>City Share</b>	<b>(5) Estimated Total Capital Costs</b>							<b>11. Expenditure Type:</b>  <b>Planning, Design, Engineering</b> \$0  <b>Land Purchase</b> \$1,500,000  <b>Construction</b> \$0  <b>Equipment</b> \$0  <b>Other</b> \$0  <b>TOTAL:</b> \$1,500,000  <b>Notes:</b>	
				<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Beyond</b>		
Land Acquisition	\$1,500,000	\$0 None	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0		
<b>6. Proposed Funding Source:</b> *\$1,500,000 - Parks 1/4 cent capital improvements sales tax.								<b>12. Project Location:</b> James River Oxbow Natural Resource area.				
<b>7. Project Description:</b> Acquire land within the James River Oxbow area.												
<b>8. Project Justification:</b> To preserve and protect open space areas with sensitive features as recommended in the Springfield-Greene County Comprehensive Plan - Parks, Open Space, and Greenways Plan Element.												
<b>9. Operating Budget Impact:</b> \$100,000-\$150,000.								Map ID: 823				
<b>10. Comments:</b> *Funding requires City Council approval. Project and maintenance costs included in 5 year action plan of Vision 20/20.												

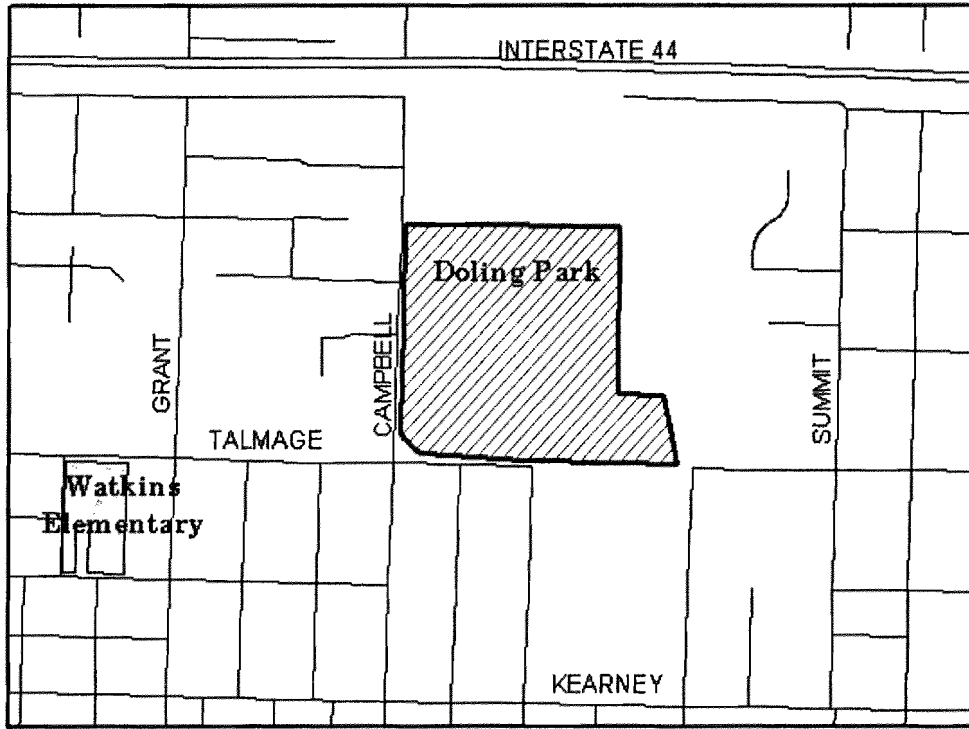
<b>Project Title: Jordan Creek Restoration Study - Jordan Valley Park</b>										<b>Project Number: 02-0110</b> <b>Department: Planning &amp; Development</b>			
(1) <i>Project Type</i>	(2) <i>Project Cost</i>	(3) <i>Outside Financial Match (Source)</i>	(4) <i>City Share</i>	(5) <i>Estimated Total Capital Costs</i>							<b>11. Expenditure Type:</b>  <i>Planning, Design, Engineering</i> \$100,000  <i>Land Purchase</i> \$0  <i>Construction</i> \$0  <i>Equipment</i> \$0  <i>Other</i> \$0  <b>TOTAL: \$100,000</b>  <i>Notes:</i>		
				2002	2003	2004	2005	2006	2007	Beyond			
Park Planning	\$100,000	\$100,000 USACOE	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0			
<b>6. Proposed Funding Source:</b> \$100,000 - United States Army Corps. of Engineers.								<b>12. Project Location:</b> Jordan Valley Park - Along Jordan Creek, generally between Kansas and Chestnut/National.					
<b>7. Project Description:</b> Develop a comprehensive plan for Jordan Creek to include: ecosystem restoration; water quality benefits; habitat restoration; and passive recreation opportunities.													
<b>8. Project Justification:</b> The Jordan Valley Park concept is a recommendation from the Vision 20/20 process and a result of the citizens desire to provide a centrally located, unique and identifiable gathering place. With a 75% majority, citizens approved the hotel/motel tax that would provide initial funding for park development. The aquatic ecosystem restoration program (USACOE-Section 905B) will begin to address the rehabilitation of Jordan Creek.								Map ID: 849					
<b>9. Operating Budget Impact:</b> No estimate of operating budget impact is available.													
<b>10. Comments:</b> This project is a recommendation from the Jordan Valley Park Concept Master Plan.													

<b>Project Title: Jordan Valley Park - Land Acquisition</b>										<b>Project Number: 02-0111</b> <b>Department: Planning &amp; Development</b>		
<b>(1)</b> <i>Project Type</i>	<b>(2)</b> <i>Project Cost</i>	<b>(3)</b> <i>Outside Financial Match (Source)</i>	<b>(4)</b> <i>City Share</i>	<b>(5) Estimated Total Capital Costs</b>							<b>11. Expenditure Type:</b>  <i>Planning, Design, Engineering</i> \$0  <i>Land Purchase</i> \$1,990,000  <i>Construction</i> \$0  <i>Equipment</i> \$0  <i>Other</i> \$0  <b>TOTAL:</b> \$1,990,000  <i>Notes:</i>	
				<i>2002</i>	<i>2003</i>	<i>2004</i>	<i>2005</i>	<i>2006</i>	<i>2007</i>	<i>Beyond</i>		
Land Acquisition	\$1,990,000	\$1,990,000 Federal	\$0	\$1,990,000	\$0	\$0	\$0	\$0	\$0	\$0		
<b>6. Proposed Funding Source:</b> \$1,990,000 - Federal appropriation - Economic Development Initiative, VA/HUD FY2002 Appropriations.								<b>12. Project Location:</b> Jordan Valley Park.				
<b>7. Project Description:</b> Acquire key properties in Jordan Valley Park including the vacant MFA Mill in the proposed Central Green area.												
<b>8. Project Justification:</b> The Jordan Valley Park concept is a recommendation from the Vision 20/20 process and a result of the citizens desire to provide a centrally located, unique and identifiable gathering place. This project will continue the land acquisition for Jordan Valley Park. Targeted properties will include vacant or blighted tracts and properties adjacent to Phase I.								<b>Map ID: 845</b>				
												
<b>9. Operating Budget Impact:</b> No significant impact on operating budget.												
<b>10. Comments:</b>												

<b>Project Title: Jordan Valley Park - Master Plan</b>										<b>Project Number: 02-0112</b> <b>Department: Parks</b>	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:
				2002	2003	2004	2005	2006	2007	Beyond	
Park Development	\$50,000	\$0 None	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	Planning, Design, Engineering <span style="float: right;">\$50,000</span>  Land Purchase <span style="float: right;">\$0</span>  Construction <span style="float: right;">\$0</span>  Equipment <span style="float: right;">\$0</span>  Other <span style="float: right;">\$0</span>  <b>TOTAL:</b> <span style="float: right;">\$50,000</span>
<b>6. Proposed Funding Source:</b> \$50,000 - Hotel/Motel Tax (Bond Issue #1).  <b>7. Project Description:</b> This project includes development of a concept master plan for overall Jordan Valley Park and a schematic design for Phase One. Jordan Valley Park is a concept developed through the citizen-based Vision 20/20 comprehensive planning process. It is a community gathering place for civic events of all types and sizes. Overall concept includes over 250 acres of land and phase One consists of approximately 35 acres of land. Phase One includes the acquisition and redevelopment of several properties and will include the following amenities: park, open space, walking and bicycling trails; a water feature; a Recreational Ice Complex; and physical linkages to existing civic, cultural, and historic amenities.  <b>8. Project Justification:</b> The Jordan Valley Park concept is a recommendation from the Vision 20/20 process and a result of the citizens desire to provide a centrally located, unique, and identifiable gathering place. Jordan Valley Park is everybody's park - a place where one-of-a-kind facilities are located and civic events occur. With a 75% majority, citizens approved the hotel/motel tax referendum in February 1998 that would develop a master plan and implement Jordan Valley Park - Phase One.  <b>9. Operating Budget Impact:</b> No estimate of operating budget impact is available.  <b>10. Comments:</b> Continued funding for project activities will require voter approval of the Hotel/Motel tax or an alternative funding source. Projects expenditures are estimate at \$250,000 through 2001. The total cost of this project is \$300,000. This project was included in the 1998-2003, 1999-2004, 2000-2005, and 2001-2006 Capital Improvements Programs.  <b>Location:</b> Jordan Valley Park: generally between National Avenue and Kansas Expressway, Chestnut Expressway/BNSF Railroad and Trafficway/St Louis/College Streets  Phase One: generally between John Q. Hammons Parkway/Sherman Avenue, the BNSF railroad tracks, Boonville Avenue, and St Louis/Trafficway Streets								<b>12. Project Location:</b> Refer to location description in Section #10 - Comments:  Map ID: 729		<b>Notes:</b> The Ice Park partially funded through Hotel/Motel tax; developed in conjunction with Phase One as a separate project.	

<b>Project Title: Jordan Valley Park - Phase One Development</b>										<b>Project Number: 02-0113</b> <b>Department: Planning &amp; Development</b>	
<b>(1)</b> <i>Project Type</i>	<b>(2)</b> <i>Project Cost</i>	<b>(3)</b> <i>Outside Financial Match (Source)</i>	<b>(4)</b> <i>City Share</i>	<b>(5) Estimated Total Capital Costs</b>							<b>11. Expenditure Type:</b>  <i>Planning, Design, Engineering</i> \$730,000  <i>Land Purchase</i> \$3,437,075  <i>Construction</i> \$700,000  <i>Equipment</i> \$0  <i>Other</i> \$0  <b>TOTAL:</b> \$4,867,075  <i>Notes:</i> The Ice Park partially funded through Hotel/Motel tax; developed in conjunction with Phase One as a separate project.
				<i>2002</i>	<i>2003</i>	<i>2004</i>	<i>2005</i>	<i>2006</i>	<i>2007</i>	<i>Beyond</i>	
Park Development	\$4,867,075	\$1,703,075 C.U./MoDOT	\$3,164,000	\$4,867,075	\$0	\$0	\$0	\$0	\$0	\$0	
<b>6. Proposed Funding Source:</b> \$3,164,000 - Hotel/Motel Tax (Bond Issue #2); \$1,000,000 - City Utilities Water Feature Contribution; \$703,075 - MoDOT (TCSP Grant).					<b>12. Project Location:</b> Refer to location description in Section #10 - Comments:						
<b>7. Project Description:</b> Jordan Valley Park is a concept developed through the citizen-based Vision 20/20 comprehensive planning process. It is a community gathering place for civic events of all types and sizes. Phase One construction includes the following amenities: park, open space, walking and bicycling trails; a water feature; landscaping, plazas, restrooms; and physical linkages to existing civic, cultural, and historic amenities.					<b>Map ID: 847</b>						
<b>8. Project Justification:</b> The Jordan Valley Park concept is a recommendation from the Vision 20/20 process and a result of the citizens desire to provide a centrally located, unique, and identifiable gathering place. Jordan Valley Park is everybody's park - a place where one-of-a-kind facilities are located and civic events occur. With a 75% majority, citizens approved the hotel/motel tax referendum in February 1998 that would develop a master plan and implement Jordan Valley Park - Phase One.											
<b>9. Operating Budget Impact:</b> No estimate of operating budget impact is available.											
<b>10. Comments:</b> Project expenditures are estimated at \$800,000 through 2001. The project was previously included with the Jordan Valley Park - Master Plan project. This project was included in the 1998-2003, 1999-2004, 2000-2005, and 2001-2006 Capital Improvements Programs.  <b>Location:</b> Jordan Valley Park: generally between National Avenue and Kansas Expressway, Chestnut Expressway/BNSF Railroad and Trafficway/St. Louis/College Streets.  <b>Phase One:</b> generally between John Q. Hammons Parkway/Sherman Avenue, the BNSF railroad tracks, Boonville Avenue, and St. Louis/Trafficway Streets.											

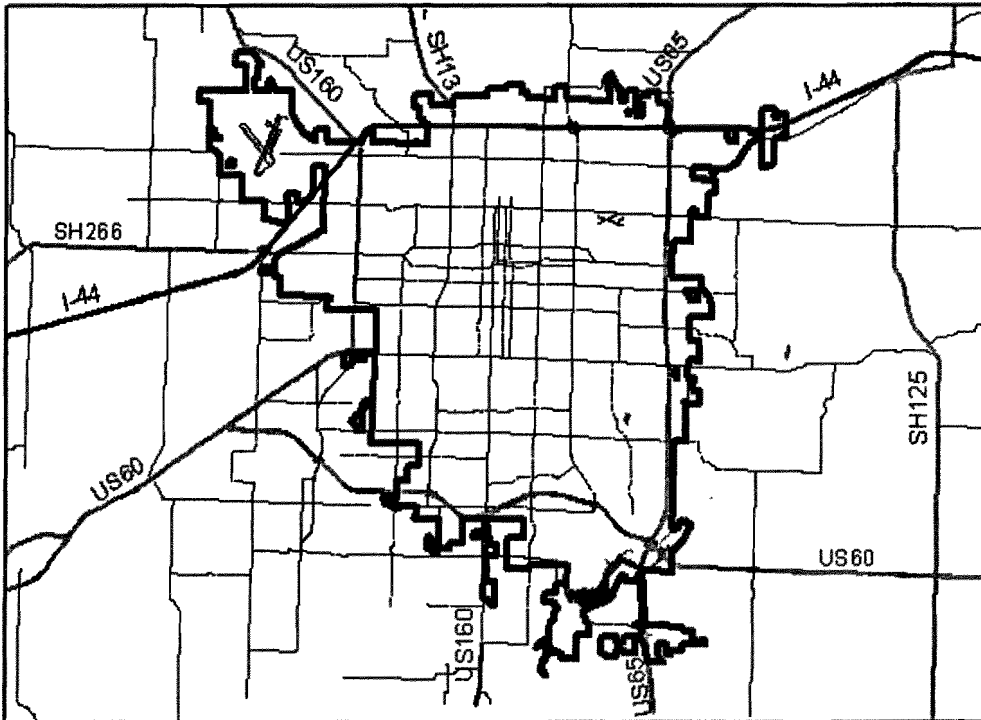
<b>Project Title:</b> Nathanael Greene Park Development - Greene County Extension Service Facility										<b>Project Number:</b> 02-0114 <b>Department:</b> Parks		
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							<b>11. Expenditure Type:</b>  Planning, Design, Engineering                      \$150,000  Land Purchase    \$0  Construction    \$1,650,000  Equipment    \$0  Other    \$0  <b>TOTAL:</b> <b>\$1,800,000</b>  <i>Notes:</i>	
				2002	2003	2004	2005	2006	2007	Beyond		
Park Facility	\$1,800,000	\$1,650,000 Greene County	\$150,000	\$0	\$900,000	\$900,000	\$0	\$0	\$0	\$0		
<b>6. Proposed Funding Source:</b> \$1,650,000 - Greene County Extension Service and Greene County Commission; \$150,000 - 1/4 cent capital improvements sales tax.  <b>7. Project Description:</b> Develop an educational and meeting facility with an outdoor botanical shelter. The facility will provide meeting rooms and areas for various horticultural exhibits and demonstrations in conjunction with the adjacent park.								<b>12. Project Location:</b> Nathanael Greene Park - 2700 South Scenic (located generally on the recently donated 53.8 acre tract reserved for park expansion).				
<b>8. Project Justification:</b> The facility will be developed as a shared project between the Greene County Extension Service and the Springfield-Greene County Park Board. It will be used for educational and planning purposes by the County Extension, the Park Board, and other groups such as Springfield Sister Cities, Botanical Society, Gray-Campbell Farmstead, and Master Gardeners.								Map ID: 738				
<b>9. Operating Budget Impact:</b> No estimate of operating budget impact is available.												
<b>10. Comments:</b> *Timing of project development has not been determined and is subject to an inter-governmental agreement. This project was included in the 2000-2005 and 2001-2006 Capital Improvements Programs.												

<b>Project Title: Northview Senior Center Development</b>										<b>Project Number: 02-0115</b> <b>Department: Parks</b>		
<b>(1)</b> <i>Project Type</i>	<b>(2)</b> <i>Project Cost</i>	<b>(3)</b> <i>Outside Financial Match (Source)</i>	<b>(4)</b> <i>City Share</i>	<b>(5) Estimated Total Capital Costs</b>							<b>11. Expenditure Type:</b>  <i>Planning, Design, Engineering</i> \$150,000  <i>Land Purchase</i> \$0  <i>Construction</i> \$1,850,000  <i>Equipment</i> \$0  <i>Other</i> \$0  <b>TOTAL:</b> \$2,000,000  <i>Notes:</i>	
				<i>2002</i>	<i>2003</i>	<i>2004</i>	<i>2005</i>	<i>2006</i>	<i>2007</i>	<i>Beyond</i>		
Facility Improvement	\$2,000,000	\$0 None	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0		
<b>6. Proposed Funding Source:</b> \$2,000,000 - 1/4 cent capital improvement sales tax.								<b>12. Project Location:</b> Doling Park, 2600 North Campbell Avenue.				
<b>7. Project Description:</b> Construct a new facility to replace the deteriorating Northview Senior Citizen Center. The new center will be a similar size wing on the proposed Family Center development within Doling Park.												
<b>8. Project Justification:</b> Recent structural review of the Northview Senior Center indicates costs in excess of \$750,000 for repairs. Replacement of this highly used facility would be the first phase of a Family Center development for Doling Park.								<b>Map ID: 758</b>				
												
<b>9. Operating Budget Impact:</b> No change in operating budget.												
<b>10. Comments:</b> *This is a Continuation 1/4 cent sales tax project and requires City Council approval. This project has been listed in the unfunded Capital Improvements Program and is recommended in the Parks, Open Space and Greenway Plan Element of the Vision 20/20 Comprehensive Plan and the 2001-2006 Capital Improvements Program.												



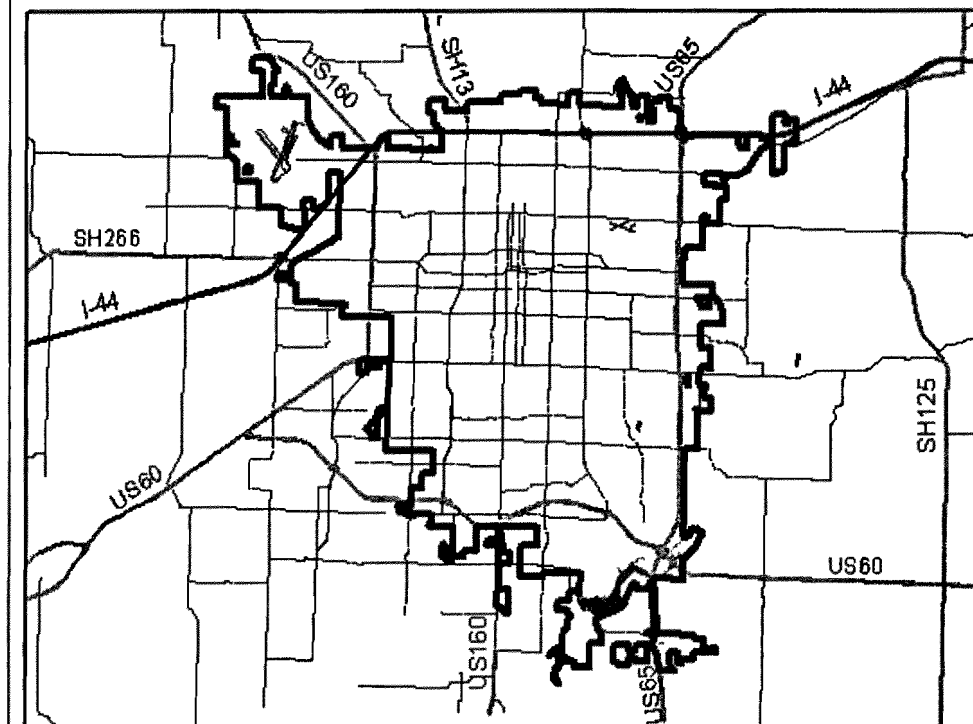
<b>Project Title: Park Development</b>										<b>Project Number: 02-0116</b> <b>Department: Parks</b>	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:
				2002	2003	2004	2005	2006	2007	Beyond	
Park Rehab/ Equipment	\$400,000	\$0 None	\$400,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$0	\$0	Planning, Design, Engineering \$0 Land Purchase \$0 Construction \$400,000 Equipment \$0 Other \$0 <b>TOTAL: \$400,000</b>
6. <b>Proposed Funding Source:</b> \$400,000 - 1/4 cent capital improvements sales tax.								12. <b>Project Location:</b> All City parks.		<b>Notes:</b> Improvements for McBride School-Park are included in this project as the 2000 year activities.	
7. <b>Project Description:</b> Install play equipment, picnic tables, benches, and pavilions. Construct trails. Construct, repair, or replace tennis courts, playfields, and basketball courts. Construct community centers, parking lots, and park property. Improvements are to conform with the American with Disabilities Act. The development of Parks includes all parks classified in the Parks, Open Space and Greenways Classification System.								Map ID: 158			
8. <b>Project Justification:</b> Maintenance and equipment installation or replacement has been deferred in many city parks because of funding. The Parks Department has submitted a list of over \$5.5 million of maintenance and replacement projects.											
9. <b>Operating Budget Impact:</b> No change in operating budget.											
10. <b>Comments:</b> Project expenditures through 2000 are estimated at \$249,000. This project was included in the 1994-99, 1995-2000, 1996-2001, 1997-2002, 1998-2003, 1999-2004, 2000-2005, and 2001-2006 Capital Improvements Programs. The 1997-2002 Capital Improvements Program was amended to include a project category for School-Parks.											



Project Title: Park Land Acquisition										Project Number: 02-0118 Department: Parks			
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:  Planning, Design, Engineering \$0  Land Purchase \$2,000,000  Construction \$0  Equipment \$0  Other \$0  TOTAL: \$2,000,000  Notes:		
				2002	2003	2004	2005	2006	2007	Beyond			
Land Acquisition	\$2,000,000	\$0 None	\$2,000,000	\$0	\$100,000	\$500,000	\$1,400,000	\$0	\$0	\$0			
6. Proposed Funding Source: *\$2,000,000 - Parks 1/4 cent capital improvements sales tax.								12. Project Location: Various locations throughout the City.					
7. Project Description: Acquire land adjacent to existing parks and schools as outlined in the Comprehensive Plan.												Map ID: 822	
8. Project Justification: To improve accessibility and make parks more inviting to the public as recommended in the Springfield-Greene County Comprehensive Plan - Parks, Open Space, and Greenways Plan Element.													
9. Operating Budget Impact: \$100,000-\$150,000.													
10. Comments: *Funding requires City Council approval. Project and maintenance costs included in 5 year action plan of Vision 20/20.													

**Department: Parks**

<i>Planning, Design, Engineering</i>	<b>\$0</b>
<i>Land Purchase</i>	<b>\$0</b>
<i>Construction</i>	<b>\$0</b>
<i>Equipment</i>	<b>\$0</b>
<i>Other</i>	<b>\$125,000</b>
<b><i>TOTAL:</i></b>	<b>\$125,000</b>



<b>Project Title: South Creek In-Fill (Phase IV)</b>										<b>Project Number: 02-0120</b> <b>Department: Parks</b>		
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div>Planning, Design, Engineering</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between;"> <div>Land Purchase</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between;"> <div>Construction</div> <div>\$120,570</div> </div> <div style="display: flex; justify-content: space-between;"> <div>Equipment</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between;"> <div>Other</div> <div>\$0</div> </div> <div style="display: flex; justify-content: space-between;"> <div><b>TOTAL:</b></div> <div><b>\$120,570</b></div> </div> <div style="margin-top: 5px;">Notes:</div>	
				2002	2003	2004	2005	2006	2007	Beyond		
Trail Development	\$120,570	\$100,000 TEA-21	\$20,570	\$120,570	\$0	\$0	\$0	\$0	0	\$0		
<b>6. Proposed Funding Source:</b> \$100,000 - TEA-21 Grant; \$20,570 -1/4 cent capital improvements sales tax.								<b>12. Project Location:</b> Trail section - and areas between Battlefield Road & James River Freeway.				
<b>7. Project Description:</b> Continue the development of South Creek/Wilsons Creek Greenway and complete undeveloped gap portions of the system.												
<b>8. Project Justification:</b> Many parts of the South Creek Greenway are completed. This project will attempt to connect previously developed sections as easements are obtained.								Map ID: 762				
<b>9. Operating Budget Impact:</b> \$1,500 in annual mowing costs with mowing contract through Park Board.												
<b>10. Comments:</b> Project expenditures through 2001 are estimated at \$98,000 for the Horton Smith Golf Center and the Forest Institute areas. This project was included in the 2001-2006 Capital Improvements Program.												



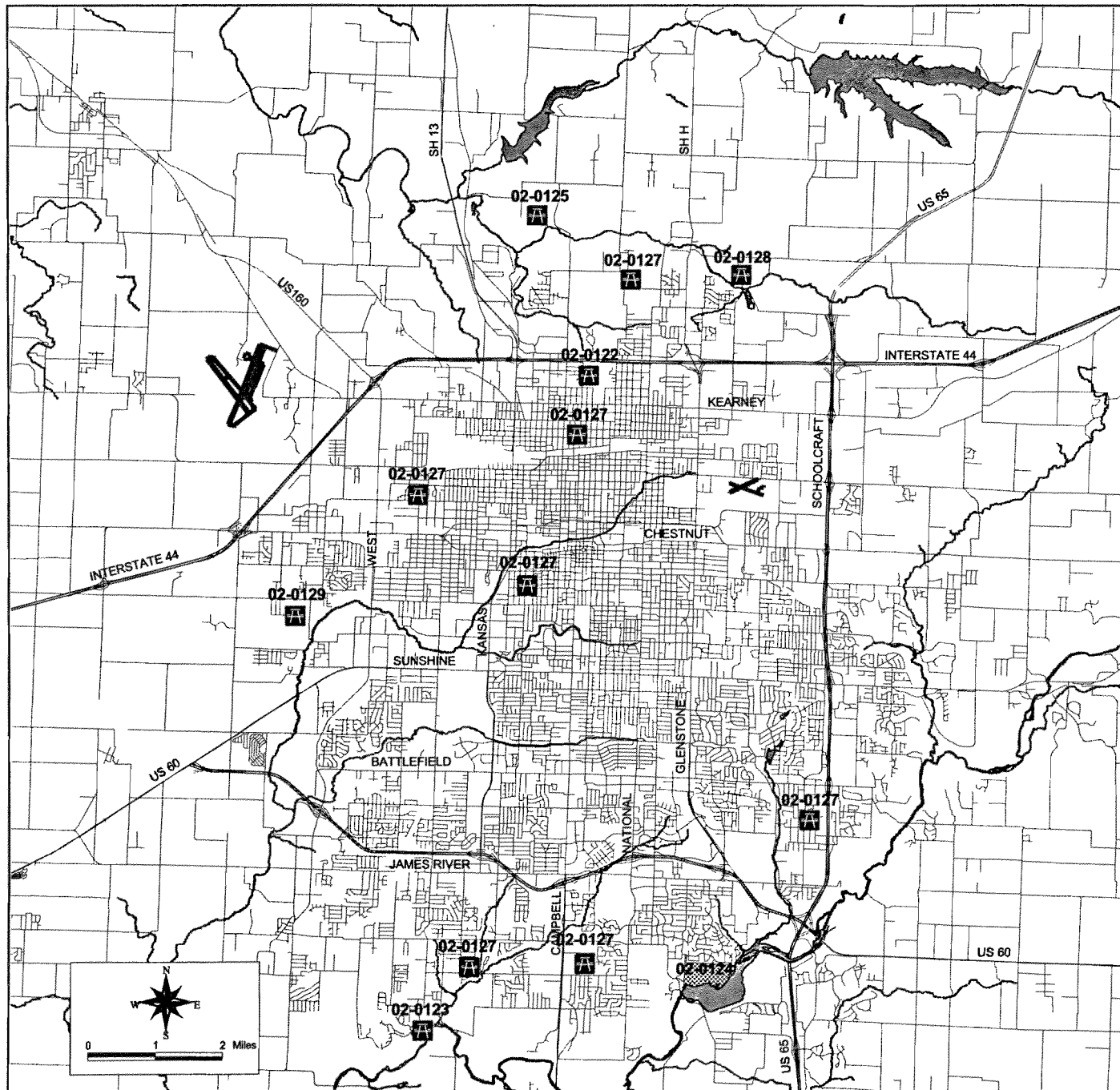
## *New Parks*



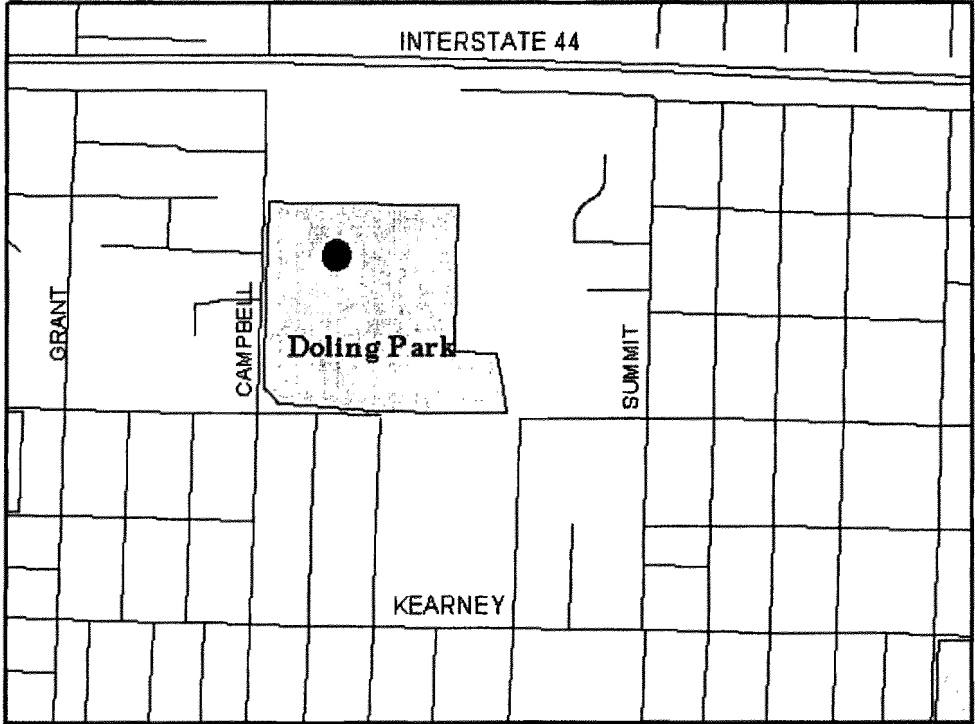


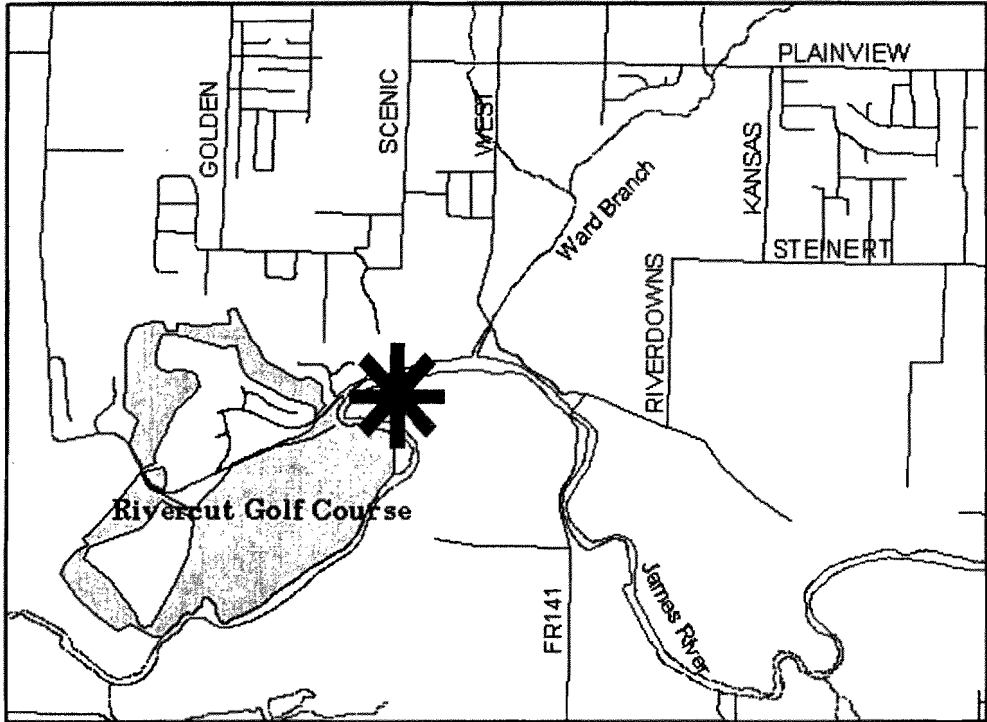
## New Parks

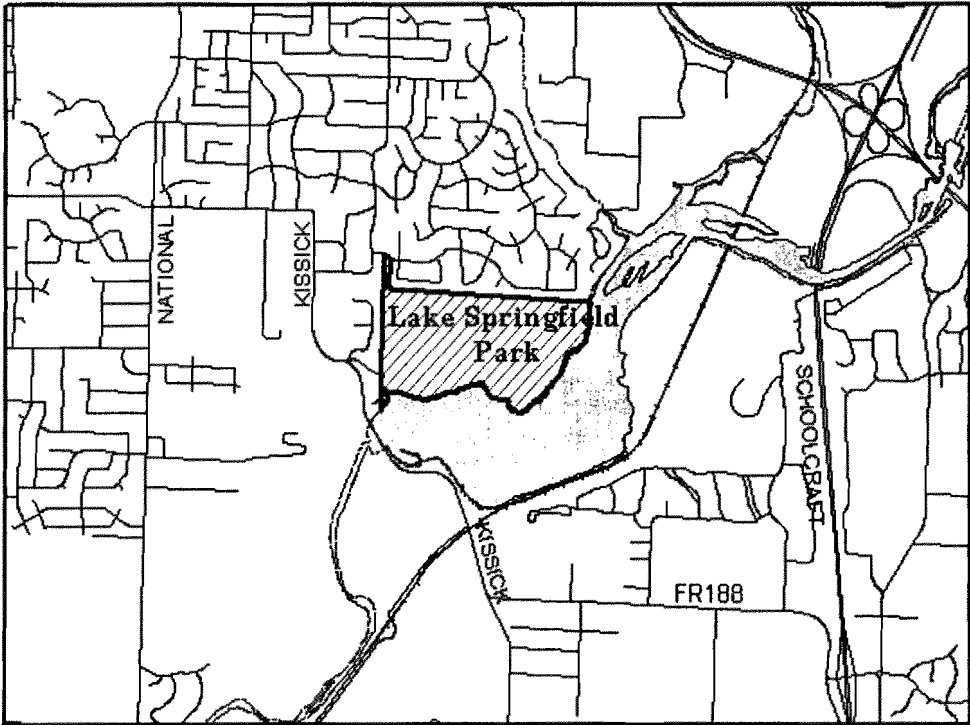
- 02-0122 - Doling Urban Community Park & Family Center Phase II
- 02-0123 - Greenway Development - Rivercut Park
- 02-0124 - Lake Springfield Metropolitan Community Park - Development
- 02-0125 - Lost Hill Natural Resource Area - Land Acquisition
- \* 02-0126 - Park and Greenway Land Acquisition
- 02-0127 - School Parks
- 02-0128 - Valley Water Mill Metropolitan Community Park - Land Acquisition
- 02-0129 - Wilson Creek Metropolitan Community Park - Land Acquisition



\* Not Shown - See Project Summary

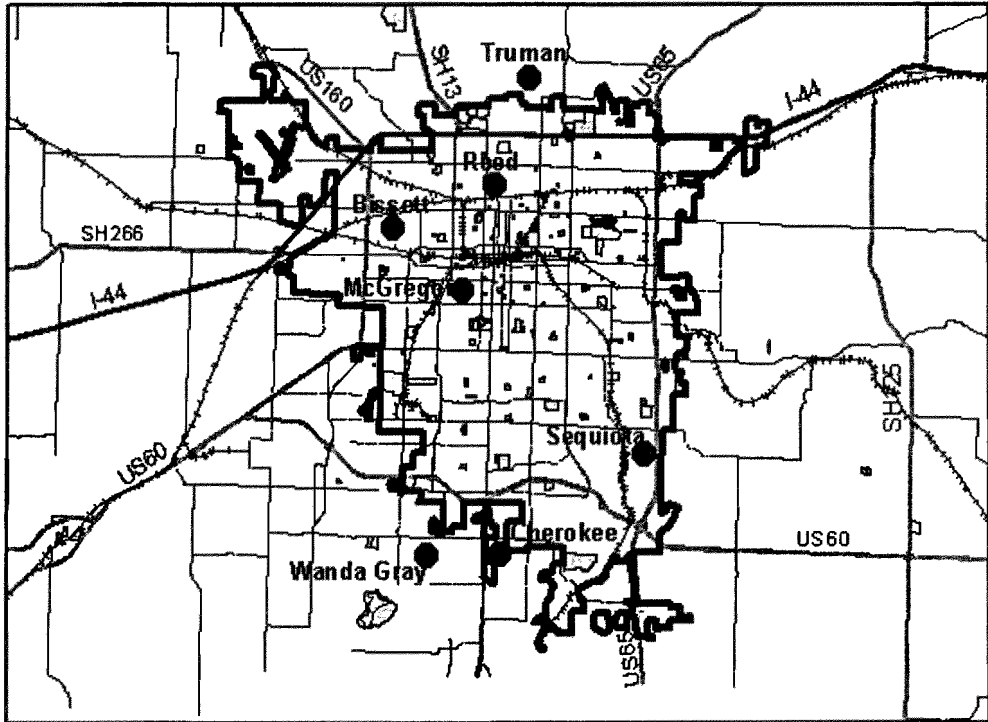
Project Title: Doling Urban Community Park & Family Center Phase II										Project Number: 02-0122 Department: Parks		
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:  Planning, Design, Engineering \$0  Land Purchase \$0  Construction \$2,000,000  Equipment \$0  Other \$0  TOTAL: \$2,000,000  Notes:	
				2002	2003	2004	2005	2006	2007	Beyond		
Facility Development	\$2,000,000	\$0 None	\$2,000,000	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$0		
6. Proposed Funding Source: *\$2,000,000 - Parks 1/4 cent capital improvements sales tax.								12. Project Location: Doling Park.				
7. Project Description: Family Center wing in Doling Park.												
8. Project Justification: To complete Phase II of Doling Park Family/Senior Center as recommended in the Springfield-Greene County Comprehensive Plan - Parks, Open Space and Greenway Plan Element.								Map ID: 829				
												
9. Operating Budget Impact: \$300,000-\$350,000												
10. Comments: *Funding requires City Council approval. Development and maintenance costs included in 5 year action plan of Vision 20/20.												

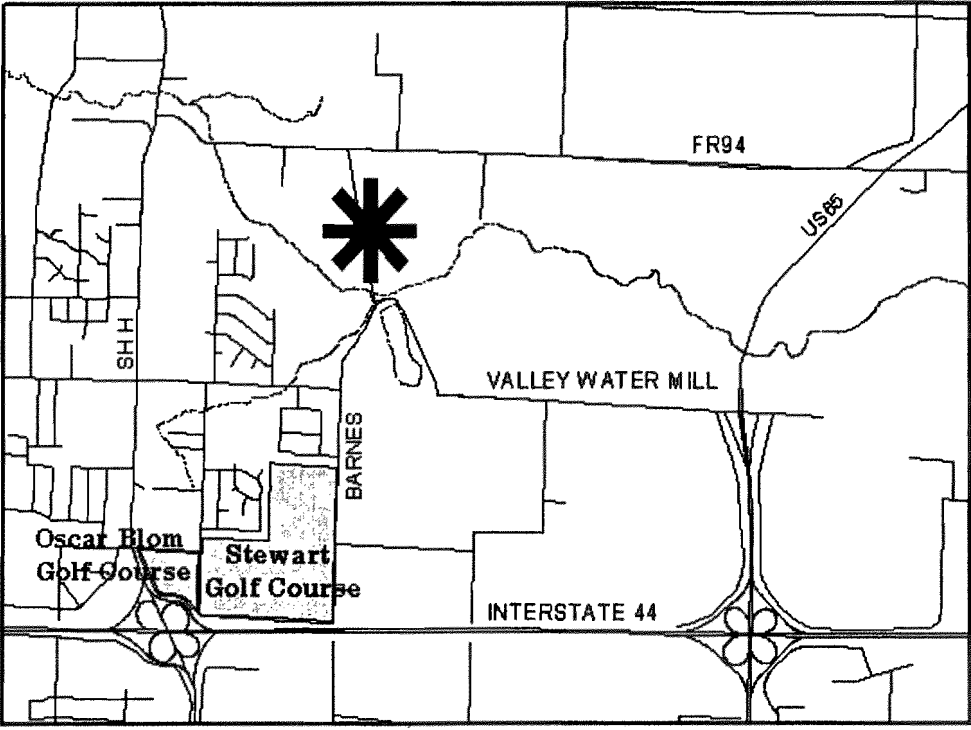
Project Title: Greenway Development - Rivercut Park											Project Number: 02-0123	
											Department: Parks	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:  Planning, Design, Engineering \$0  Land Purchase \$0  Construction \$300,000  Equipment \$0  Other \$0  TOTAL: \$300,000  Notes:	
				2002	2003	2004	2005	2006	2007	Beyond		
New Park	\$300,000	\$300,000 Greene County	\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$0	\$0	\$0		
6. Proposed Funding Source: \$300,000 - Greene County.								12. Project Location: Rivercut Park, Farm Road 190 and Farm Road 139, adjacent to James River and Rivercut Golf Course.				
7. Project Description: Develop a linear park and trail head to serve the neighborhoods in close proximity to the James River and Rivercut Golf Course.								Map ID: 712				
8. Project Justification: Continued community interest in providing parks, open space and trails in Greene County. Private donation of land and initial development funding by Greene County will provide needed park, open space and trails in the rapidly growing southwest Greene County.												
9. Operating Budget Impact: Maintenance costs will be reimbursed by Greene County.												
10. Comments: Vision 20/20 Parks, Open Space and Greenways Plan Element identifies the need for acquisition and development of parks and open space in Greene County. Greene County will provide funds for development and the Springfield-Greene County Park Board will provide in-kind services. Funding contingent upon adoption of the Greene County budget. This project was included in the 2000-2005 and 2001-2006 Capital Improvements Programs.												

Project Title: Lake Springfield Metropolitan Community Park - Development										Project Number: 02-0124 Department: Parks	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:  Planning, Design, Engineering \$0  Land Purchase \$0  Construction \$1,500,000  Equipment \$0  Other \$0  TOTAL: \$1,500,000  Notes:
				2002	2003	2004	2005	2006	2007	Beyond	
Park Development	\$1,500,000	\$0 None	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	\$0	\$0	
6. Proposed Funding Source: *\$1,500,000 - Parks 1/4 cent capital improvements sales tax.								12. Project Location: Lake Springfield Area.			
7. Project Description: Develop Lake Springfield Metropolitan Community Park.											
8. Project Justification: To implement metropolitan community parks as recommended in the Springfield-Greene County Comprehensive Plan - Parks, Open Space and Greenway Plan Element.								Map ID: 828			
9. Operating Budget Impact: \$100,000-\$150,000											
10. Comments: *Funding requires City Council approval. Development and maintenance costs included in 5 year action plan of Vision 20/20.											

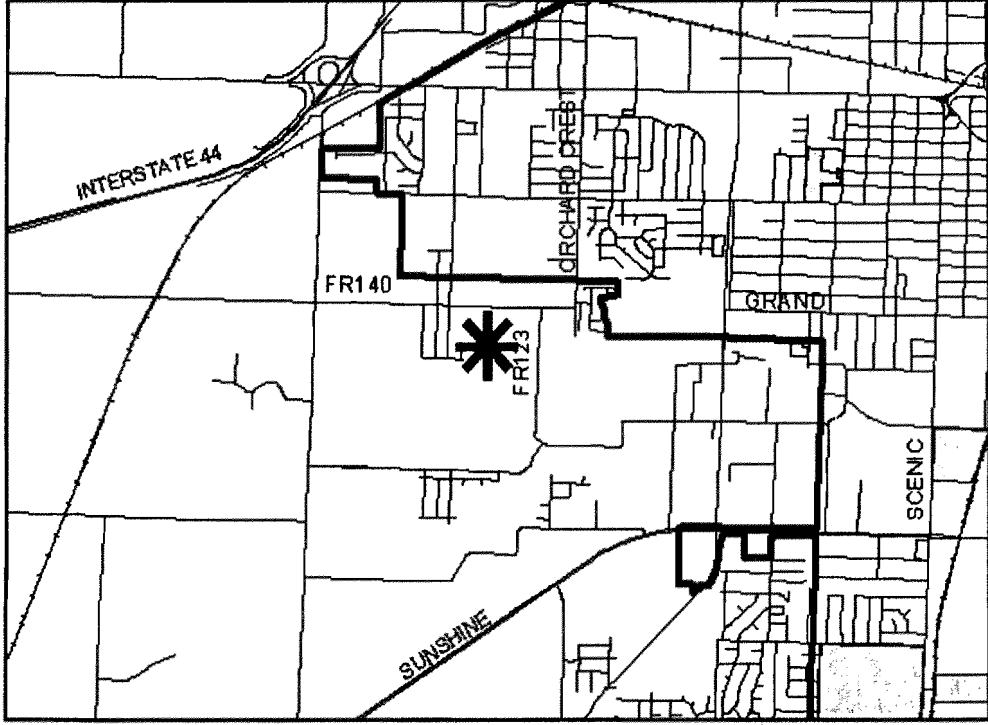




<b>Project Title: School Parks</b>										<b>Project Number: 02-0127</b> <b>Department: Parks</b>		
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							<b>11. Expenditure Type:</b>  Planning, Design, Engineering \$0  Land Purchase \$0  Construction \$2,325,000  Equipment \$0  Other \$0  <b>TOTAL: \$2,325,000</b>  Notes:	
				2002	2003	2004	2005	2006	2007	Beyond		
Park Development	\$2,325,000	\$0	\$2,325,000	\$0	\$0	\$825,000	\$500,000	\$1,000,000	\$0	\$0		
<b>6. Proposed Funding Source:</b> *\$2,325,000 - Parks 1/4 cent capital improvements sales tax.								<b>12. Project Location:</b> Bissett/Wise School Park; Sequiota School Park; Wanda Gray School Park; McGregor School Park; Truman School Park; Reed/Lafayette School Park.				
<b>7. Project Description:</b> School Park development at Bissett/Wise, Sequiota, Wanda Gray, McGregor, Truman, Reed/Lafayette, Cherokee.								<b>Map ID: 830</b>				
<b>8. Project Justification:</b> To implement School/Park as recommended in the Springfield-Greene County Comprehensive Plan - Parks, Open Space and Greenway Plan Element.												
<b>9. Operating Budget Impact:</b> \$300,000-\$350,000												
<b>10. Comments:</b> *Funding requires City Council approval. Development and maintenance costs included in 5 year action plan of Vision 20/20.												
												

Project Title: Valley Water Mill Metropolitan Community Park - Land Acquisition										Project Number: 02-0128 Department: Parks			
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:  Planning, Design, Engineering \$0  Land Purchase \$4,500,000  Construction \$0  Equipment \$0  Other \$0  TOTAL: \$4,500,000  Notes:		
				2002	2003	2004	2005	2006	2007	Beyond			
Land Acquisition	\$4,500,000	\$0 None	\$4,500,000	\$0	\$0	\$1,500,000	\$3,000,000	\$0	\$0	\$0			
6. Proposed Funding Source: *\$4,500,000 - Parks 1/4 cent capital improvements sales tax.								12. Project Location: Valley Water Mill Metropolitan Park.					
7. Project Description: Acquire land for Valley Water Mill Metropolitan Community Park.													
8. Project Justification: To implement proposed Metropolitan Community Park Program as recommended in the Springfield-Greene County Comprehensive Plan - Parks, Open Space and Greenways Plan Element.								Map ID: 821					
9. Operating Budget Impact: \$90,000-\$110,000.													
10. Comments: *Funding requires City Council approval. Project and maintenance costs included in 5 year action plan of Vision 20/20.													



<b>Project Title: Wilson Creek Metropolitan Community Park - Land Acquisition</b>											<b>Project Number: 02-0129</b>	
											<b>Department: Parks</b>	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:	
				2002	2003	2004	2005	2006	2007	Beyond		
Land Acquisition	\$4,500,000	\$0 None	\$4,500,000	\$4,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Planning, Design, Engineering \$0 Land Purchase \$4,500,000 Construction \$0 Equipment \$0 Other \$0 <b>TOTAL: \$4,500,000</b>
6. Proposed Funding Source: *\$4,500,000 - Parks 1/4 cent capital improvement sales tax.								12. Project Location: Wilsons Creek Metropolitan Park.			Notes:	
7. Project Description: Acquire land for Wilson Creek Metropolitan Community Park.												
8. Project Justification: To implement proposed Metropolitan Community Park program as recommended in the Springfield-Greene County Comprehensive Plan - Parks, Open Space, and Greenways Plan Element.								Map ID: 820				
9. Operating Budget Impact: \$90,000-\$110,000.												
10. Comments: *Funding requires City Council approval. Project and maintenance costs included in 5 year action plan of Vision 20/20.												

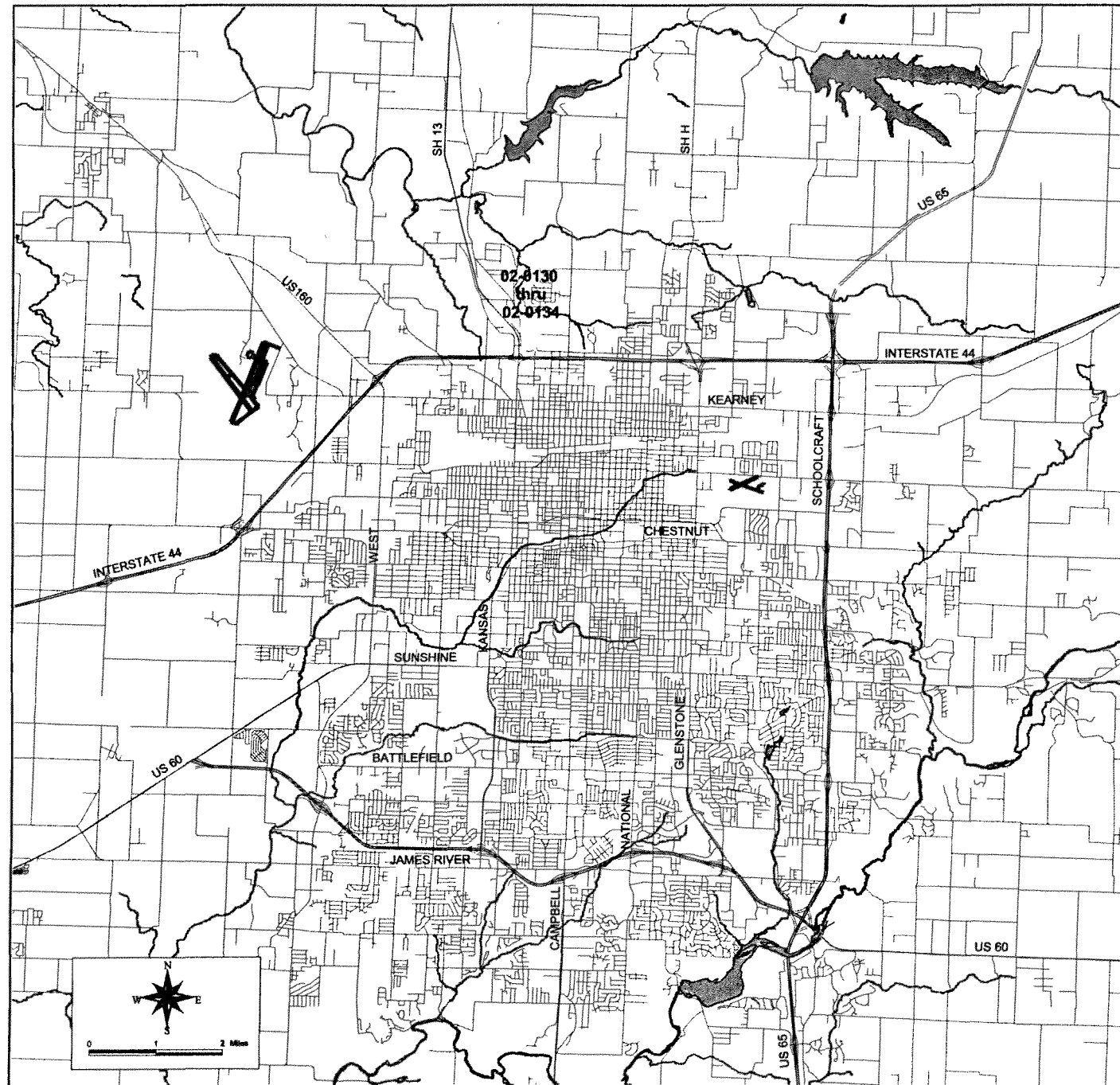
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*Zoo*

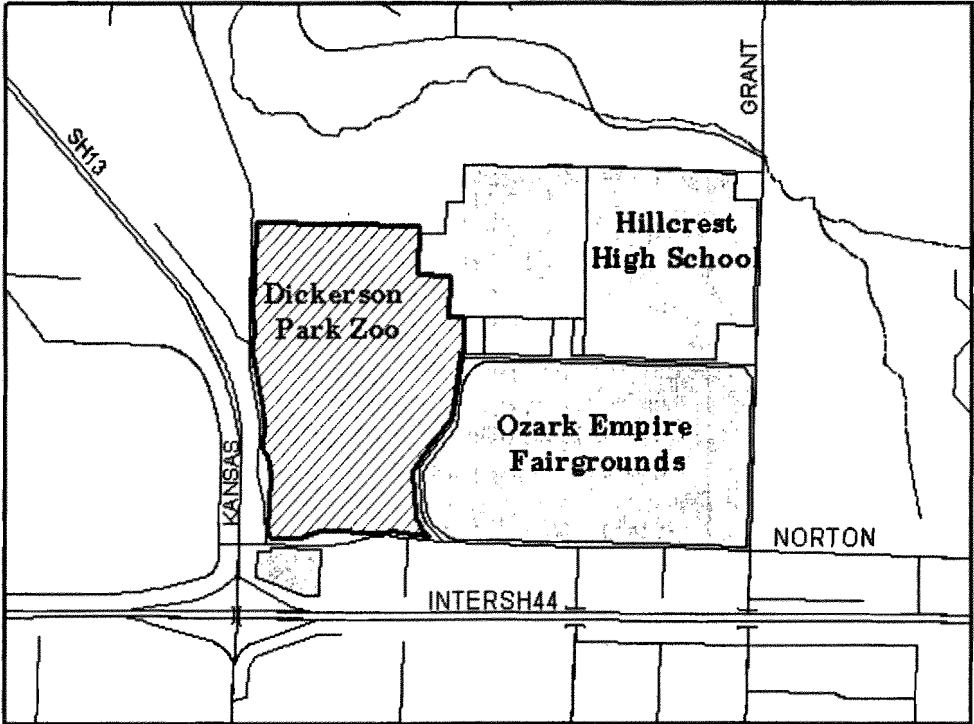


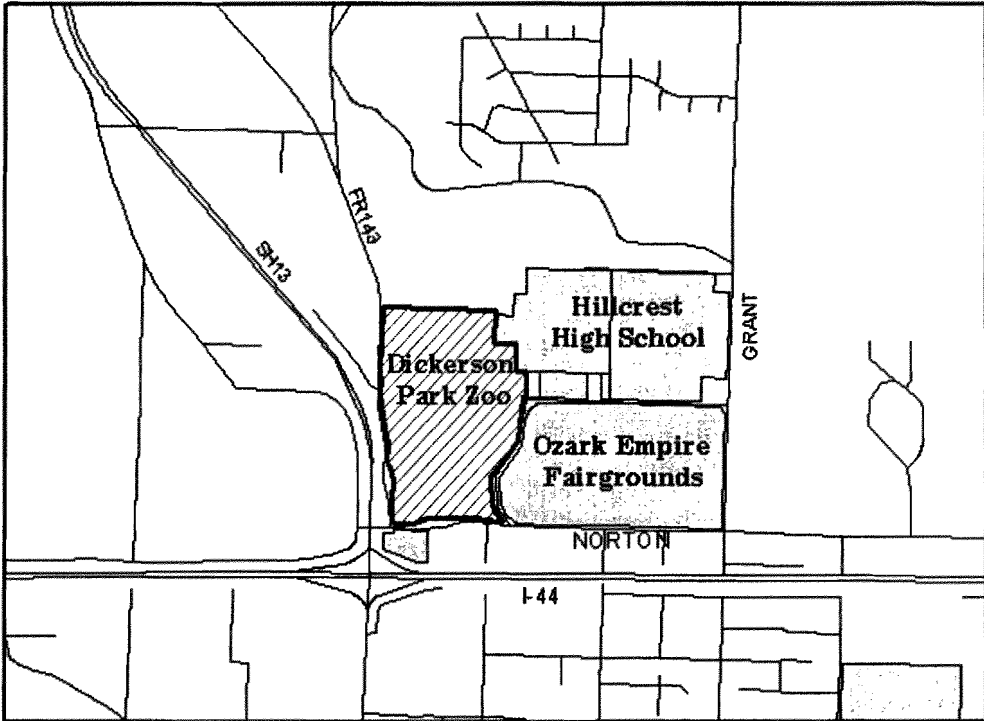
## Zoo

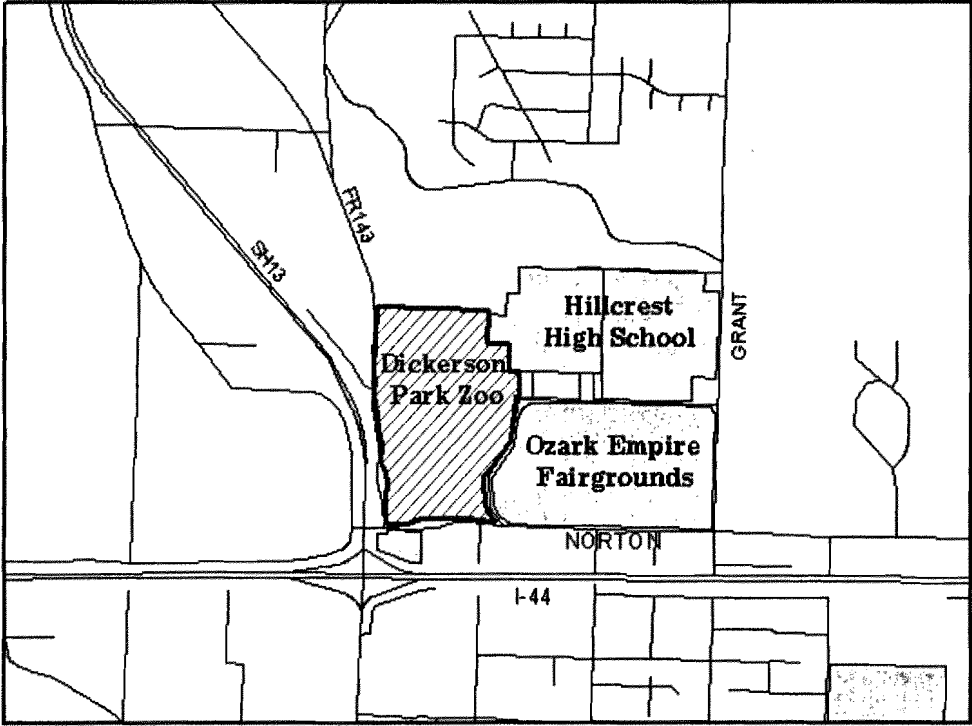
- 02-0130 - Dickerson Park Zoo Master Plan
- 02-0131 - Miscellaneous Landscape, Graphics, Rockwork
- 02-0132 - Otter Exhibit Improvements
- 02-0133 - Zoo Parking Lot - Phase I
- 02-0134 - Zoo Playground Improvements



\* Not Shown - See Project Summary

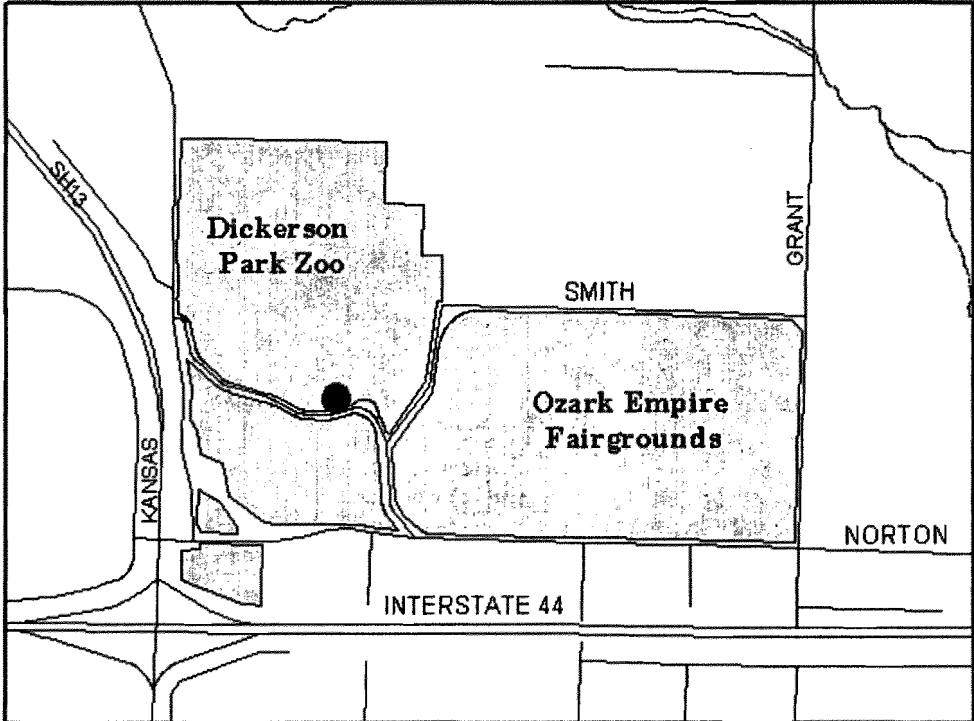
Project Title: Dickerson Park Zoo Master Plan										Project Number: 02-0130 Department: Parks		
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:  Planning, Design, Engineering \$0  Land Purchase \$0  Construction \$5,000,000  Equipment \$0  Other \$0  TOTAL: \$5,000,000  Notes:	
				2002	2003	2004	2005	2006	2007	Beyond		
Zoo Development	\$5,000,000	\$0 None	\$5,000,000	\$845,000	\$1,160,000	\$1,056,000	\$1,103,000	\$836,000	\$0	\$0		
6. Proposed Funding Source: *\$5,000,000 - Parks 1/4 cent capital improvements sales tax.								12. Project Location: Dickerson Park Zoo, 1400 West Norton Road.				
7. Project Description: Implement Dickerson Park Zoo Master Plan recommendations with emphasis on: African primate exhibit, primate exhibit at entrance, tiger exhibit, new elephant exhibit, new gibbon exhibit, tortoise holding area, Missouri expansion to include wolves and mountain lions, remodel current elephant exhibit, and various infrastructure and parking improvements.												
8. Project Justification: To implement Zoo Master Plan as recommended in the Springfield-Greene County Comprehensive Plan - Parks, Open Space and Greenway Plan Element.								Map ID: 832				
9. Operating Budget Impact: \$400,000-\$500,000												
10. Comments: *Funding requires City Council approval. Development and maintenance costs included in 5 year action plan of Vision 20/20.												

<b>Project Title: Miscellaneous Landscape, Graphics, Rockwork</b>										<b>Project Number: 02-0131</b> <b>Department: Parks</b>		
<b>(1)</b> <b>Project Type</b>	<b>(2)</b> <b>Project Cost</b>	<b>(3)</b> <b>Outside Financial Match (Source)</b>	<b>(4)</b> <b>City Share</b>	<b>(5) Estimated Total Capital Costs</b>							<b>11. Expenditure Type:</b>  <b>Planning, Design, Engineering</b> \$0  <b>Land Purchase</b> \$0  <b>Construction</b> \$25,000  <b>Equipment</b> \$0  <b>Other</b> \$0  <b>TOTAL:</b> \$25,000  <b>Notes:</b>	
				<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Beyond</b>		
Zoo Facility Improvements	\$25,000	\$25,000 Donations	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0		
<b>6. Proposed Funding Source:</b> \$25,000 - Donations by Friends of the Zoo and users of the Zoo.  <b>7. Project Description:</b> Miscellaneous aesthetic improvements and educational enhancements such as artificial rock, artificial termite mounds, landscaping and graphics.  <b>8. Project Justification:</b> Will enhance zoo aesthetics and provide an area for educational themes.  <b>9. Operating Budget Impact:</b> No change in Zoo operating budget.  <b>10. Comments:</b> Project expenditures through 2001 are estimated at \$27,000. This project was included in the 1997-2002, 1998-2003, 1999-2004, 2000-2005, and 2001-2006 Capital Improvements Programs.								<b>12. Project Location:</b> Dickerson Park Zoo, 1400 West Norton Road.				
								<b>Map ID: 454</b>				
												

<b>Project Title: Otter Exhibit Improvements</b>											<b>Project Number: 02-0132</b> <b>Department: Parks</b>	
<b>(1)</b> <i>Project Type</i>	<b>(2)</b> <i>Project Cost</i>	<b>(3)</b> <i>Outside Financial Match (Source)</i>	<b>(4)</b> <i>City Share</i>	<b>(5) Estimated Total Capital Costs</b>							<b>11. Expenditure Type:</b>  <i>Planning, Design, Engineering</i> \$0  <i>Land Purchase</i> \$0  <i>Construction</i> \$10,000  <i>Equipment</i> \$25,000  <i>Other</i> \$0  <b>TOTAL:</b> \$35,000  <i>Notes:</i>	
				<i>2002</i>	<i>2003</i>	<i>2004</i>	<i>2005</i>	<i>2006</i>	<i>2007</i>	<i>Beyond</i>		
Zoo Facility Improvements	\$35,000	\$35,000 Donations	\$0	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0		
<b>6. Proposed Funding Source:</b> \$35,000 - Donations by Friends of the Zoo and users of the Zoo.								<b>12. Project Location:</b> Dickerson Park Zoo, 1400 West Norton Road.				
<b>7. Project Description:</b> A system to maintain improved water quality in the existing otter exhibit.												
<b>8. Project Justification:</b> Problems with water quality such as algae growth and poor visibility currently require very high maintenance in terms of manpower and water and sewer usage. A proper system would greatly reduce maintenance time and save substantial dollars in water and sewer charges.								<b>Map ID: 453</b>				
<b>9. Operating Budget Impact:</b> No change in Zoo operating budget.												
<b>10. Comments:</b> Project expenditures are estimated to be \$6,500 through 2001. This project was included in the 1997-2002, 1998-2003, 1999-2004, 2000-2005, and 2001-2006 Capital Improvements Programs.												



<b>Project Title: Zoo Parking Lot - Phase I</b>											<b>Project Number: 02-0133</b> <b>Department: Parks</b>	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div> <b>Planning, Design, Engineering</b>   <b>Land Purchase</b>   <b>Construction</b>   <b>Equipment</b>   <b>Other</b>   <b>TOTAL:</b> </div> <div style="text-align: right;"> <b>\$25,000</b>   <b>\$0</b>   <b>\$255,000</b>   <b>\$0</b>   <b>\$0</b>   <b>\$280,000</b> </div> </div> <b>Notes:</b>	
				2002	2003	2004	2005	2006	2007	Beyond		
Zoo Facility Improvement	\$280,000	\$0 None	\$280,000	\$280,000	\$0	\$0	\$0	\$0	\$0	\$0		
<b>6. Proposed Funding Source:</b> \$280,000 - 1/4 cent capital improvement sales tax.								<b>12. Project Location:</b> Dickerson Park Zoo, 1400 West Norton Road.				
<b>7. Project Description:</b> Enlarge and improve zoo parking.								<b>Map ID: 755</b>				
<b>8. Project Justification:</b> Dickerson Park Zoo does not have adequate number of parking spaces for zoo visitors. This phase will provide for improvement to existing parking while adding additional parking spaces.												
<b>9. Operating Budget Impact:</b> No change in Zoo operating budget.												
<b>10. Comments:</b> The project has been listed in prior unfunded Capital Improvement Programs, the Zoo Master Plan and Parks, Open Space & Greenway Plan and the 2001-2006 Capital Improvements Program.												

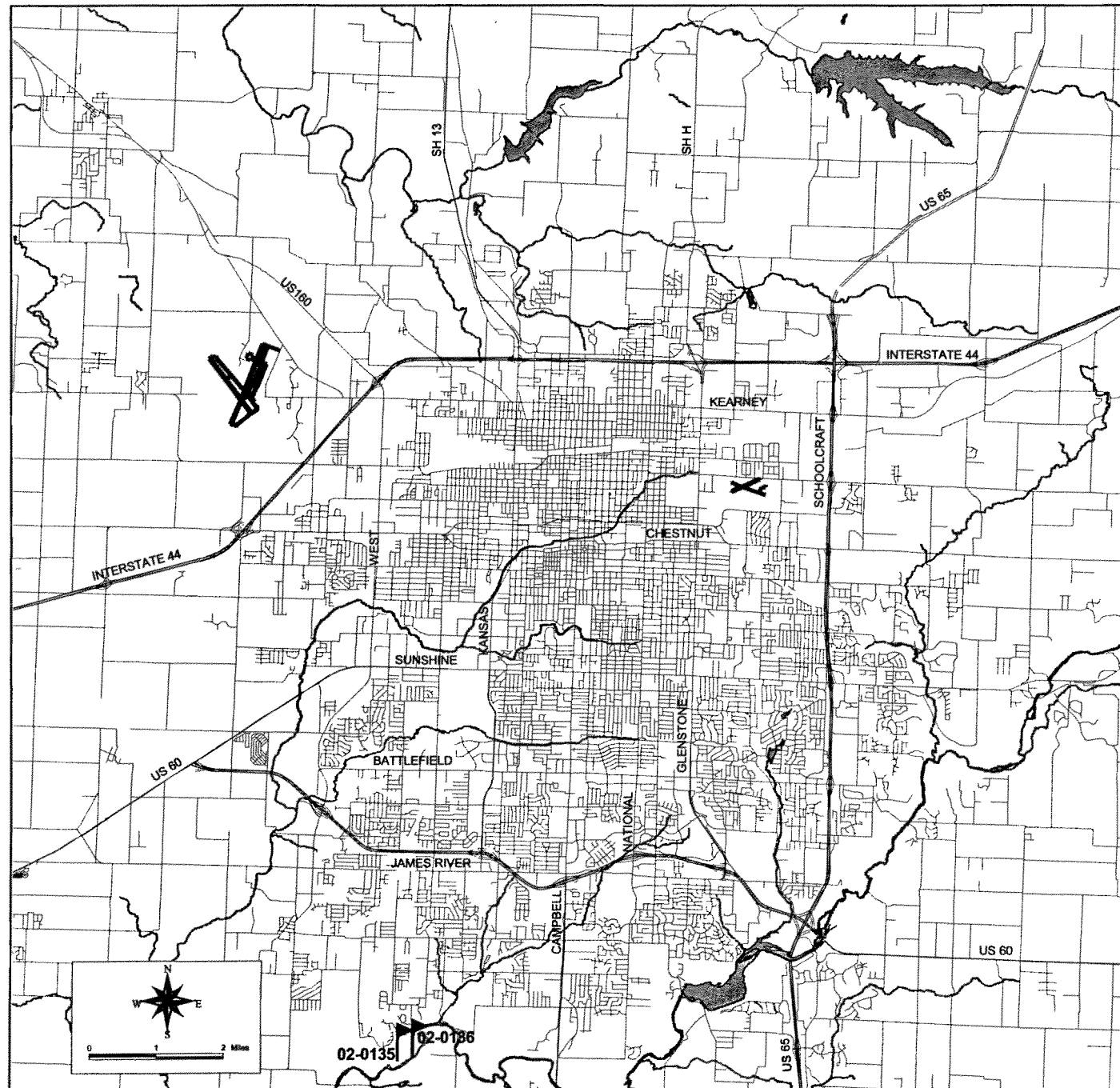
Project Title: Zoo Playground Improvements										Project Number: 02-0134 Department: Parks	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:  Planning, Design, Engineering \$0  Land Purchase \$0  Construction \$0  Equipment \$30,000  Other \$0  TOTAL: \$30,000  Notes:
				2002	2003	2004	2005	2006	2007	Beyond	
Zoo Improvement	\$30,000	\$30,000 Donations	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	
6. Proposed Funding Source: \$30,000 - Friends of the Zoo.								12. Project Location: Dickerson Park Zoo, 1400 West Norton Road.			
7. Project Description: Replace current playground and equipment located at the Dickerson Park Zoo.											
8. Project Justification: This project will enhance the zoo playground area by expanding the existing facility and replacing or upgrading needed playground equipment. The Zoo Master Plan supports the need for replacement of current playground and equipment.								Map ID: 817			
9. Operating Budget Impact: No change in operating budget.											
10. Comments: Friends of the Zoo fundraising project.											

## *Golf Courses*



## Golf Courses

- 02-0135 - Rivercut Golf Course - Pro Shop Addition
- 02-0136 - Rivercut Golf Course - Youth Pitch and Putt Facility



\* Not Shown - See Project Summary

Project Title: Rivercut Golf Course - Pro Shop Addition

Project Number: 02-0135  
Department: Parks

(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2002	2003	2004	2005	2006	2007	Beyond
Building Addition	\$400,000	\$400,000 Donation/Grant	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0

6. **Proposed Funding Source:**  
\$400,000 - Donations and Golf Grants.
7. **Project Description:**  
Construct a Pro Shop addition to include meeting area up to 100, lockers and additional cart storage.

12. **Project Location:**  
Rivercut Golf Course.

11. **Expenditure Type:**

Planning, Design, Engineering	\$30,000
Land Purchase	\$0
Construction	\$370,000
Equipment	\$0
Other	\$0
<b>TOTAL:</b>	<b>\$400,000</b>

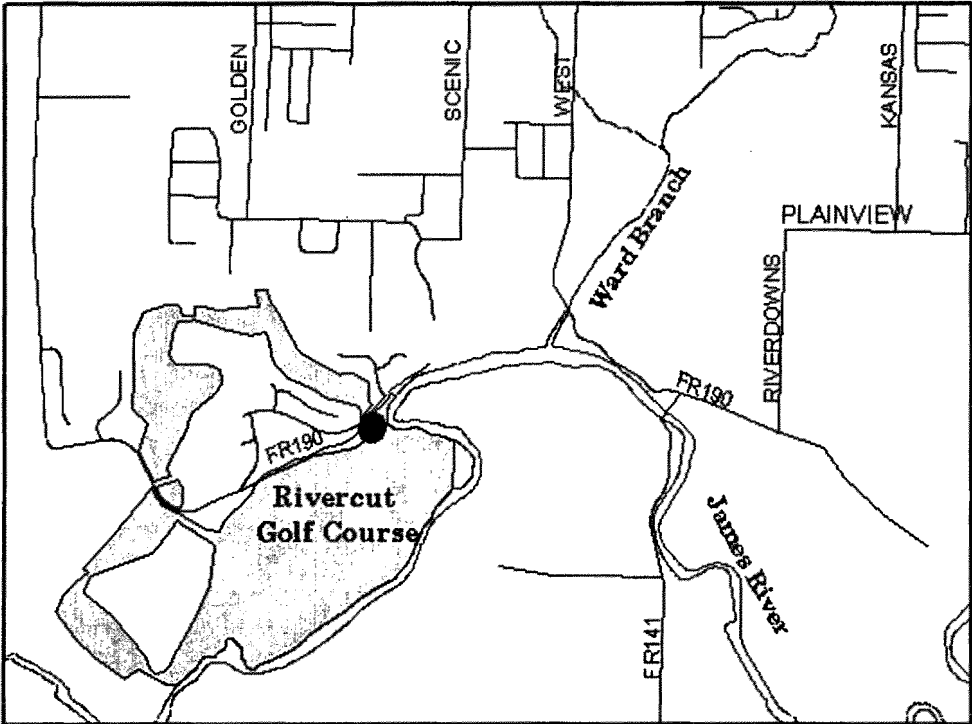
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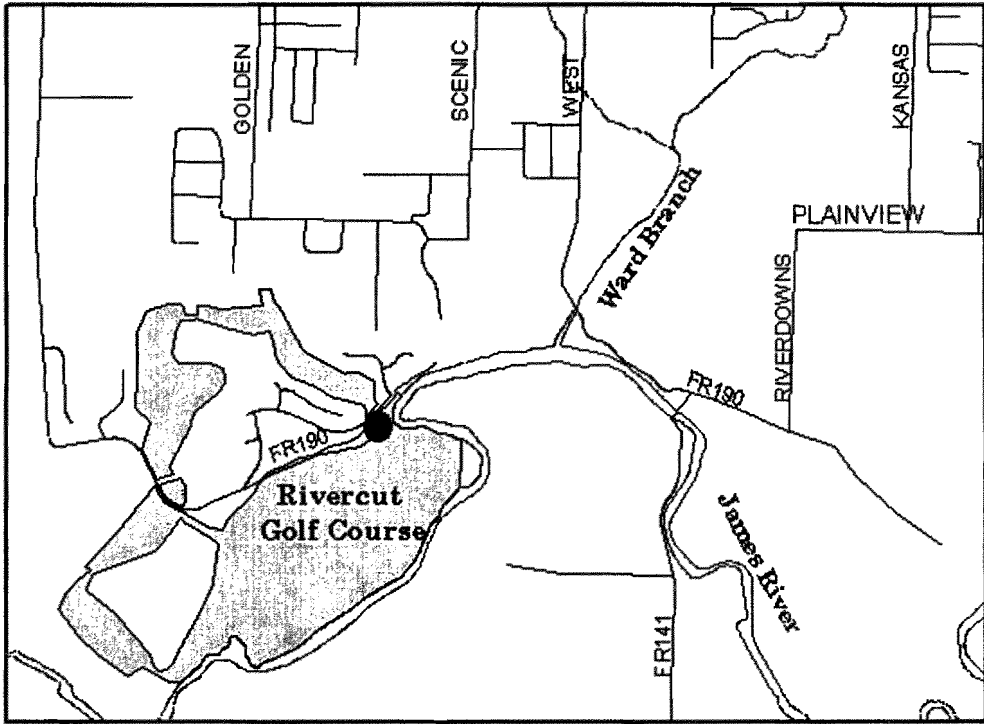
Map ID: 816

8. **Project Justification:**  
Current space will not accommodate larger tournaments and gatherings.

9. **Operating Budget Impact:**  
\$3,600 per year.

10. **Comments:**  
Golf support groups have indicated the desire to raise funds for this project.



<b>Project Title: Rivercut Golf Course - Youth Pitch and Putt Facility</b>										<b>Project Number: 02-0136</b> <b>Department: Parks</b>		
<b>(1)</b> <i>Project Type</i>	<b>(2)</b> <i>Project Cost</i>	<b>(3)</b> <i>Outside Financial Match (Source)</i>	<b>(4)</b> <i>City Share</i>	<b>(5) Estimated Total Capital Costs</b>							<b>11. Expenditure Type:</b>  <i>Planning, Design, Engineering</i> \$0  <i>Land Purchase</i> \$0  <i>Construction</i> \$350,000  <i>Equipment</i> \$0  <i>Other</i> \$0  <b>TOTAL:</b> \$350,000  <i>Notes:</i>	
				<i>2002</i>	<i>2003</i>	<i>2004</i>	<i>2005</i>	<i>2006</i>	<i>2007</i>	<i>Beyond</i>		
Golf Development	\$350,000	\$350,000 Private Funds	\$0	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0		
<b>6. Proposed Funding Source:</b> \$350,000 - Private funding from Heart of the Ozarks Junior Golf Foundation.  <b>7. Project Description:</b> Develop a Pitch and Putt Golf Instruction facility for youth at Rivercut Golf Course.  <b>8. Project Justification:</b> To create a facility to introduce youth to the game of golf.  <b>9. Operating Budget Impact:</b> \$1,000 per year.  <b>10. Comments:</b> First project of the recently formed Heart of the Ozarks Junior Golf Foundation. This not-for-profit organization's mission is to promote and foster research, education, training and publications for youth regarding the game of golf.								<b>12. Project Location:</b> Rivercut Golf Course.				
								Map ID: 815				
												

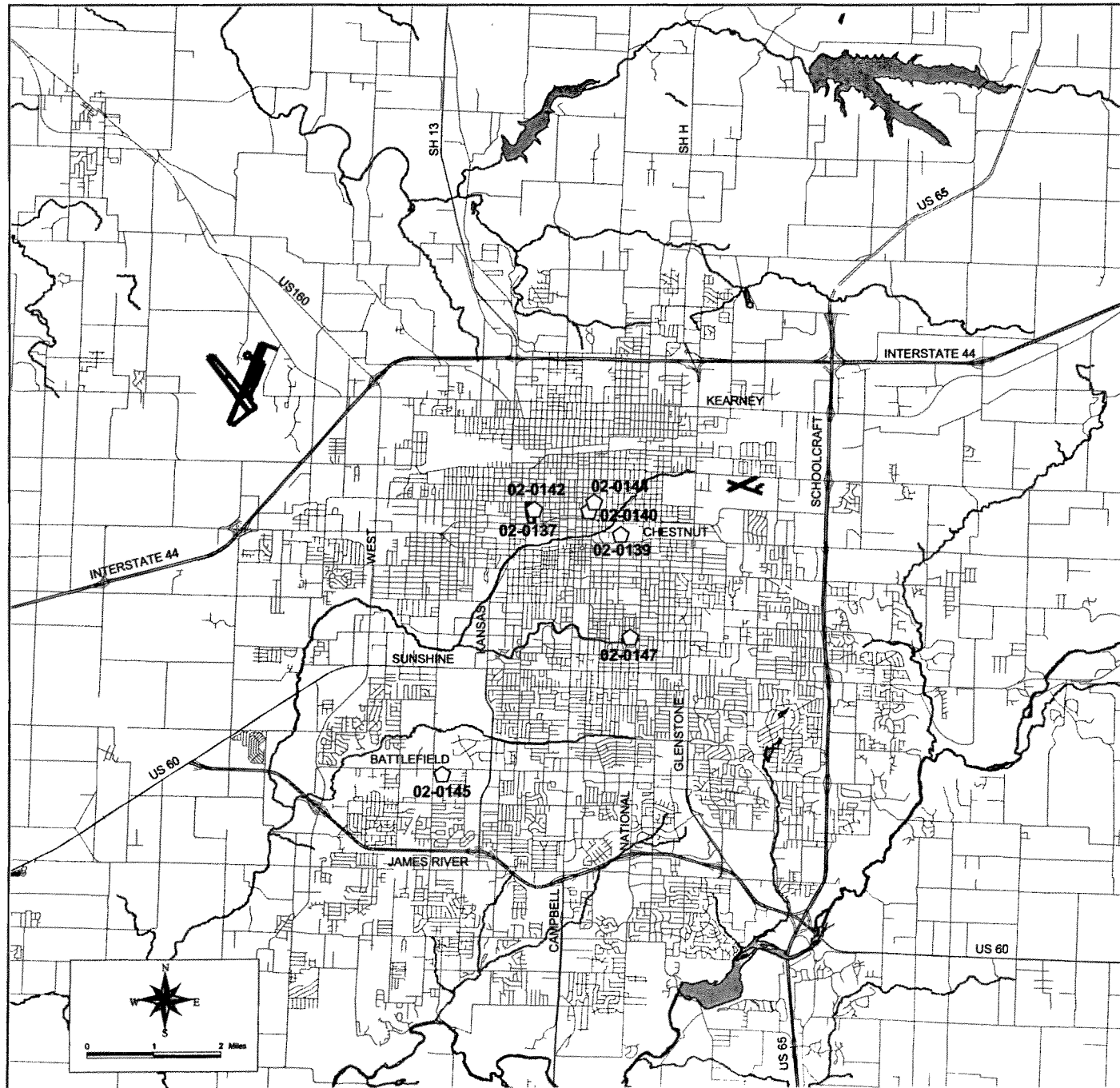
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## *Municipal Buildings and Grounds*

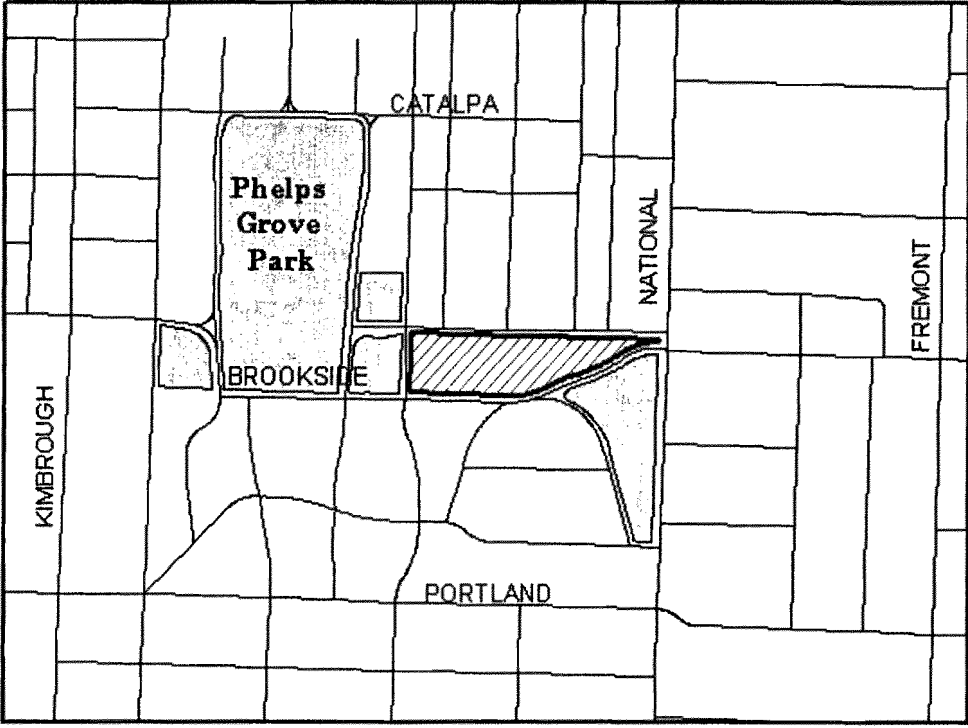


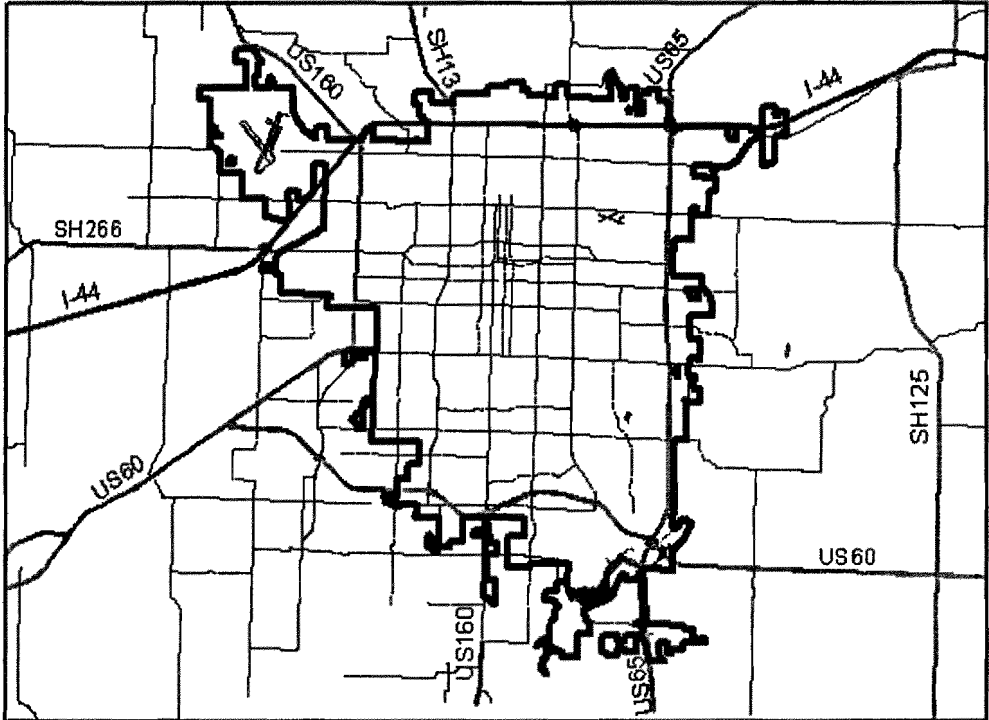
## Municipal Buildings and Grounds



- 02-0137 - Art Museum Addition - Southwest Wing/HVAC Updates
- \* 02-0138 - Community Tree and Landscaping Improvements
- 02-0139 - Renovation of Creamery Building
- 02-0140 - Government Plaza Municipal Parking / Landscape Improvements Phase One
- \* 02-0141 - Municipal Facilities Improvements
- 02-0142 - Municipal Service Center Complex - Expansion Area Acquisition
- \* 02-0143 - Municipal Training Facility
- 02-0144 - Police Headquarters Expansion and Remodeling - Phase I
- 02-0145 - Police Station - South District
- \* 02-0146 - Property Acquisition to Implement Vision 20/20 Recommendations
- 02-0147 - Public Works Operations Facility Improvements-Phase I
- \* 02-0148 - North Springfield Regional Library Facility

\* Not Shown - See Project Summary

Project Title: Art Museum Addition - Southwest Wing/HVAC Updates											Project Number: 02-0137 Department: Art Museum	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:  Planning, Design, Engineering \$200,000  Land Purchase \$0  Construction \$1,500,000  Equipment \$300,000  Other \$0  TOTAL: \$2,000,000  Notes:	
				2002	2003	2004	2005	2006	2007	Beyond		
Building Addition	\$2,000,000	\$1,700,000 Donations	\$300,000	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0		
6. Proposed Funding Source: \$1,700,000 - Donations; \$300,000 - Savings In Fund Balance.								12. Project Location: Springfield Art Museum, 1111 East Brookside Drive.				
7. Project Description: Construct of an additional entrance wing for the Springfield Art Museum to provide for a new library area, gift shop, restrooms, reception area and three new galleries as well as a small objects display area. Included in the project is provision for the HVAC renovation for the original facility.												
8. Project Justification: The Museum expansion is a much needed improvement and was approved by the Museum's Board in 1992. The heating and air conditioning system in the existing portion of the Museum is obsolete and deteriorating. Adequate environmental conditions are required for valuable artworks in the Museum facility.								Map ID: 610				
9. Operating Budget Impact: \$40,000 (annual operating costs); \$15,000 (annual maintenance costs); \$10,000 (other non-capital costs).												
10. Comments: *Timing of this project is dependent on funding availability from private donations. The Museum expansion is included in the Springfield Art Museum Master Plan. The HVAC updates for the existing facility were included in the 1993-98, 1994-99, 1995-2000, 1996-2001, 1997-2002, 1998-2003, 1999-2004, 2000-2005, and 2001-2006 Capital Improvements Programs.												

Project Title: Community Tree and Landscaping Improvements										Project Number: 02-0138 Department: Public Works			
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:  Planning, Design, Engineering \$450,000  Land Purchase \$0  Construction \$120,000  Equipment \$0  Other \$30,000  TOTAL: \$600,000  Notes:		
				2002	2003	2004	2005	2006	2007	Beyond			
Tree Planting	\$600,000	\$0 None	\$600,000	\$0	\$75,000	\$75,000	\$150,000	\$150,000	\$150,000	\$0			
6. Proposed Funding Source: *\$600,000 - 1/4 cent capital improvements sales tax.								12. Project Location: Various locations throughout the City.					
7. Project Description: Inventory existing trees to identify potential planting sites. Install and maintain new tree plantings along City streets and parkways.													
8. Project Justification: Trees are a valuable asset because they reduce stormwater run-off, produce oxygen, filter pollution, conduct heat transference, and provide beauty. As a Tree City USA, Springfield continues to promote urban forestation.								Map ID: 810					
9. Operating Budget Impact: \$5,000 (annual maintenance cost).													
10. Comments: *Funding requires City Council approval. Timing of this project is subject of appropriation of reserve funds. There were no project expenditures through 2001. This project has been included on the Unfunded Needs List.													



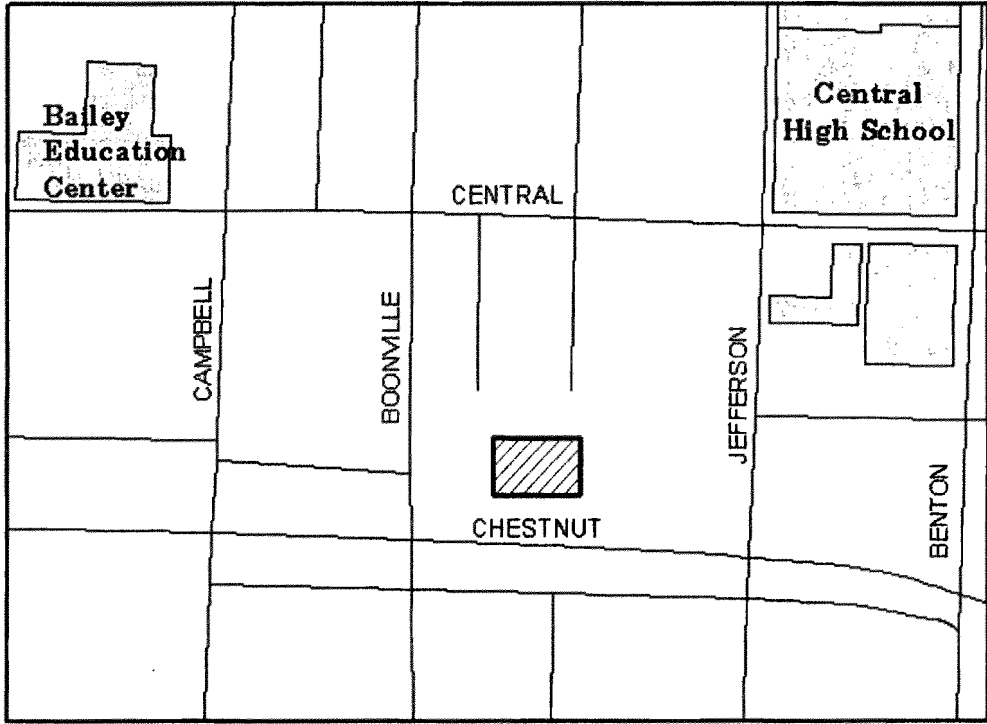
<b>Project Title: Government Plaza Municipal Parking / Landscape Improvements Phase One</b>										<b>Project Number: 02-0140</b> <b>Department: Public Works</b>		
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div> <b>Planning, Design, Engineering</b>   <b>Land Purchase</b>   <b>Construction</b>   <b>Equipment</b>   <b>Other</b>   <b>TOTAL:</b> </div> <div style="text-align: right;"> <b>\$25,000</b>   <b>\$0</b>   <b>\$475,000</b>   <b>\$0</b>   <b>\$0</b>   <b>\$500,000</b> </div> </div> <b>Notes:</b>	
				2002	2003	2004	2005	2006	2007	Beyond		
Parking Facility	\$500,000	\$0 None	\$500,000	N/A*	N/A*	N/A*	N/A*	N/A*	N/A*	N/A*		
<b>6. Proposed Funding Source:</b> Phase I - \$500,000 - Funding source to be identified (current cost estimates range between \$400,000 to \$600,000 depending on the scope of the project).  <b>7. Project Description:</b> Phase I - Parking and landscape improvements for the west half of the Government Plaza area and along Chestnut Expressway. Phase II - Future parking and landscape improvements for remaining areas of the Government Plaza. Phase II also includes the potential for a municipal parking deck for City, Springfield-Greene County Library, and Social Security Administration employee and visitor parking.								<b>12. Project Location:</b> Government Plaza area.				
<b>8. Project Justification:</b> The project would improve traffic flow and aesthetics of the Government Plaza area. A municipal parking deck would provide parking spaces for several governmental agencies in the area and would be an alternative to using Mid-Town Neighborhood areas for surface parking development.								<b>Map ID: 748</b>				
<b>9. Operating Budget Impact:</b> No impact on operating budget.												
<b>10. Comments:</b> *Timing and funding for this project have not been determined. Project expenditures for landscape design are estimated at \$12,500 through 2001 and are funded from operations. This project was included in the 1980-86, 1992-97, 1993-98, 1995-2000, 1996-2001, 1997-2002, 1998-2003, 1999-2004, 2000-2005 and 2001-2006 Capital Improvements Programs. A parking deck facility for the Governmental Plaza is included on the Unfunded Needs List.												



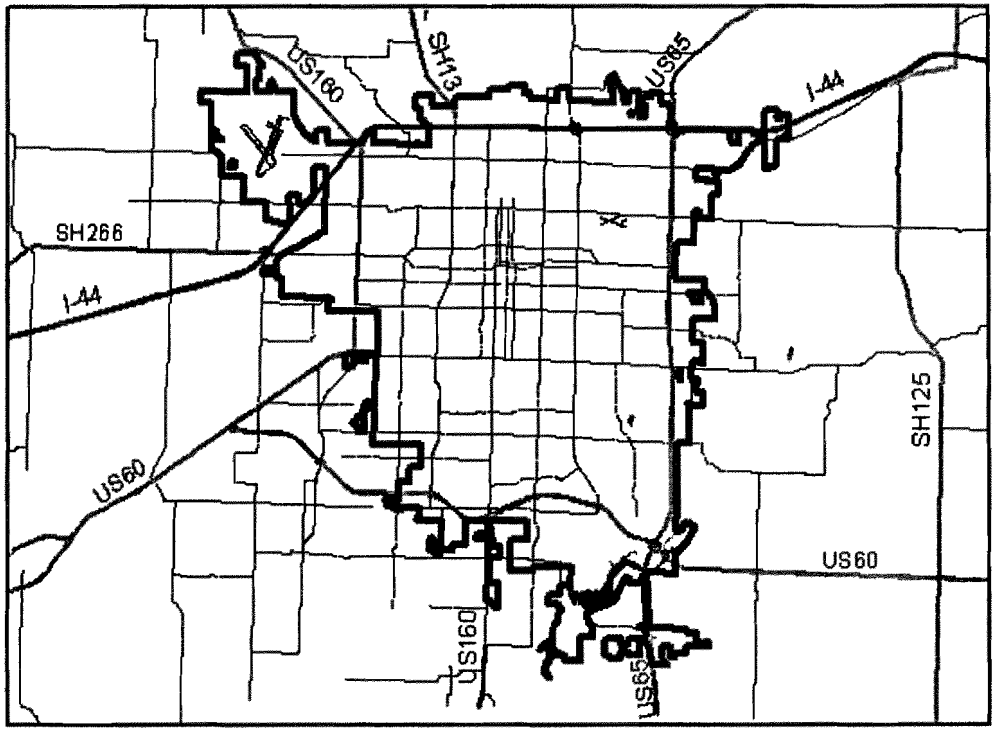


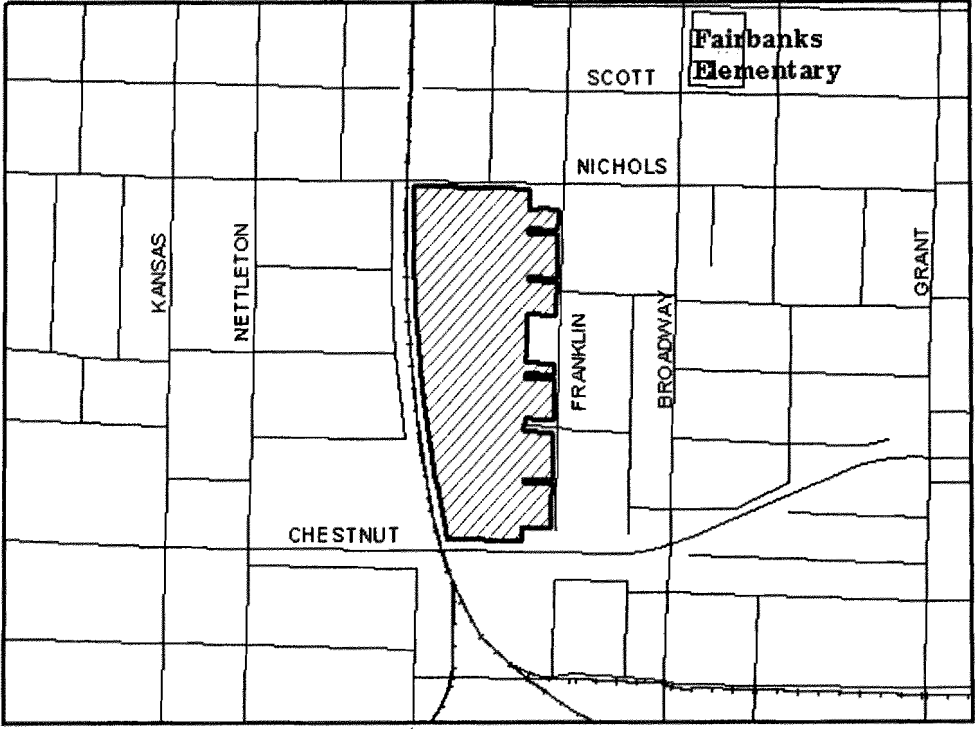


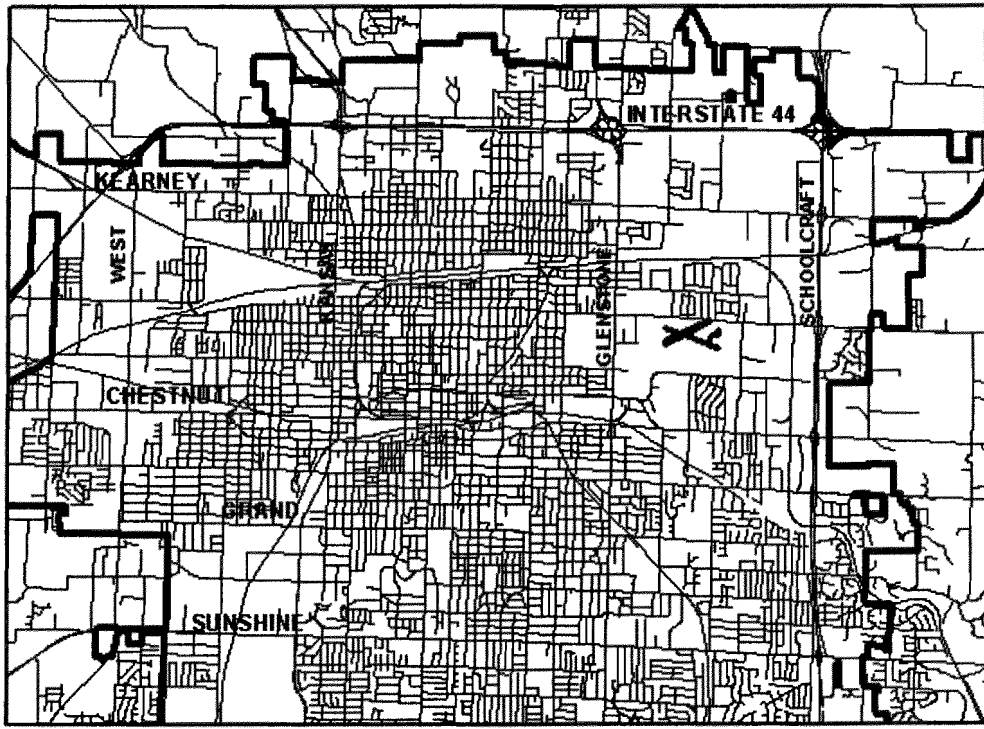


Project Title: Police Headquarters Expansion and Remodeling - Phase I										Project Number: 02-0144 Department: Police			
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:  Planning, Design, Engineering \$261,000  Land Purchase \$0  Construction \$3,083,500  Equipment \$200,000  Other \$150,000  TOTAL: \$3,694,500  Notes: These costs are based upon minimal and unrefined estimates for Phase I items.		
				2002	2003	2004	2005	2006	2007	Beyond			
Building Rehabilitation	\$3,694,500	\$0 None	\$3,694,500	\$3,694,500	\$0	\$0	\$0	\$0	\$0	\$0			
6. Proposed Funding Source: \$3,694,500 - Law enforcement sales tax.								12. Project Location: Government Complex - Police Department Headquarters located at 321 E. Chestnut Expressway.					
7. Project Description: Expand and remodel the Police Headquarters (Phase I) so that the main entrance is on the north. HVAC and mechanical systems would be renovated. Future plans (Phase II) would include expansion of the main floor over the fleet compound with an occupied floor and a second floor (shell space). Phase II is not scheduled.								Map ID: 86					
8. Project Justification: Current access is confusing and awkward. Re-orientation to the north side entrance would improve access, be consistent with the Government Plaza concept, add security and access control and promote compliance with the Americans with Disabilities Act. Remodeling would improve working environment and provide for current and future workspace needs.													
9. Operating Budget Impact: No estimate of operating budget impact.													
10. Comments: Project expenditures through 2000 are estimated at \$28,200. Funding is authorized as "additional space" in the Law Enforcement sales tax passed in November of 1997. This project was included in the 1992-97, 1993-98, 1994-99, 1995-2000, 1997-2002, 1998-2003, 1999-2004, 2000-2005, and 2001-2006 Capital Improvements Programs and the 1996 Unfunded Needs List.  Initial renovation planning started but was suspended during South District Station planning process. Renovation planning is again underway. The Phase II portion of this project involves an estimated additional cost of \$4,914,196.													

Project Title: Police Station - South District										Project Number: 02-0145 Department: Police		
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:  Planning, Design, Engineering \$111,153  Land Purchase \$0  Construction \$2,939,847  Equipment \$195,000  Other \$254,000  TOTAL: \$3,500,000  Notes: Construction: \$8,000 for Police portion of Fuel Station. Other: phones, PBX, voice-mail, PA, security system. Fiber optic cost unknown.	
				2002	2003	2004	2005	2006	2007	Beyond		
New Facility	\$3,500,000	None \$0	\$3,500,000	\$3,500,000	\$0	\$0	\$0	\$0	\$0	\$0		
6. Proposed Funding Source: \$3,500,000 - Law enforcement sales tax.								12. Project Location: South central or southwest Springfield.				
7. Project Description: Construct a full service police facility, including patrol, traffic, records, holding space, investigators, etc. The project includes a new building and parking area. Some space will be shared with the Fire Department as a new fire station will be constructed that adjoins the Police facility. Public Works will design and construct a fueling station on this site to be shared with Fire and Police.												
8. Project Justification: The existing (25 year old) Police headquarters building is too small, and as the City has grown in area and population making a precinct necessary. The precinct will relieve congestion at the current building, assist in lessening the parking problem in the Government Plaza area, add a more convenient location for police services to persons living in southern Springfield (which will improve service for north city residents), improve response time for citizens, and save money on equipment and travel costs.								Map ID: 87				
9. Operating Budget Impact: No estimate of operating budget is available.												
10. Comments: Project expenditures through 2001 are estimated at \$489,847. Funding is authorized as "additional space" in the Law Enforcement sales tax passed in November of 1997. The development of this project provides for a shared facility with Police, Fire, and Public Works Service Center. This project was included in the 1995-2000, 1997-2002, 1998-2003, 1999-2004, 2000-2005, and 2001-2006 Capital Improvements Programs and the 1996 Unfunded Needs List. Total project costs are revised from \$1,000,000 to \$3,989,847 to update estimated costs.												

<b>Project Title: Property Acquisition to Implement Vision 20/20 Recommendations</b>										<b>Project Number: 02-0146</b> <b>Department: Public Works</b>	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							<b>11. Expenditure Type:</b>  Planning, Design, Engineering \$0  Land Purchase \$1,900,000  Construction \$0  Equipment \$0  Other \$0  <b>TOTAL: \$1,900,000</b>  Notes:
				2002	2003	2004	2005	2006	2007	Beyond	
Land Acquisition	\$1,900,000	\$0 None	\$1,900,000	\$500,000	\$700,000	\$700,000	\$0	\$0	\$0	\$0	
<b>6. Proposed Funding Source:</b> \$1,900,000 - Stormwater Bond Issue funded by level property tax.								<b>12. Project Location:</b> Various locations to be identified.			
<b>7. Project Description:</b> Acquire property as it becomes available to implement recommendations of the Vision 20/20 Long Range Plan. Examples of project activities could include Jordan Valley Park, Center City areas and buffer land adjacent to municipal facilities.											
<b>8. Project Justification:</b> Vision 20/20 was a citizen based long-range planning process involving over 350 citizens and three years of work. This projects provides for implementation of recommendations identified by Vision 20/20.								Map ID: 812			
<b>9. Operating Budget Impact:</b> No estimate of operating budget impact is available.											
<b>10. Comments:</b> * Timing of this project will be determined by the availability of property. An additional \$100,000 originally included in this project has been designated for buffer land acquisition at the Municipal Service Center Complex and is shown on a project titled Municipal Service Center - Expansion Area Acquisition.											

<b>Project Title: Public Works Operations Facility Improvements-Phase I</b>											<b>Project Number: 02-0147</b> <b>Department: Public Works</b>		
<b>(1)</b> <b>Project Type</b>	<b>(2)</b> <b>Project Cost</b>	<b>(3)</b> <b>Outside Financial Match (Source)</b>	<b>(4)</b> <b>City Share</b>	<b>(5) Estimated Total Capital Costs</b>							<b>11. Expenditure Type:</b>  <b>Planning, Design, Engineering</b> \$100,000  <b>Land Purchase</b> \$0  <b>Construction</b> \$900,000  <b>Equipment</b> \$0  <b>Other</b> \$0  <b>TOTAL:</b> \$1,000,000  <b>Notes:</b>		
				<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Beyond</b>			
Facility Improvements	\$1,000,000	\$0 None	\$1,000,000	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0			
<b>6. Proposed Funding Source:</b> \$1,000,000 - Transportation Fund and Service Center Fund (unappropriated).								<b>12. Project Location:</b> Public Works Operations Complex, 1111 West Chestnut Expressway.					
<b>7. Project Description:</b> Phase I includes updating the current Operations Complex master plan, designing and constructing a new Street Maintenance vehicle storage building, offices for the Service Center garage, a vehicle wash facility, partial landscaping and lighting improvements. Phase II could include land acquisition for additional buffer space, design and construction of new offices for Street Maintenance operations, and rehabilitation of existing Street and Building Maintenance facilities. Phase II cost and funding source is undetermined.								<b>Map ID: 778</b>					
<b>8. Project Justification:</b> This project would improve vehicle care, centralize and upgrade offices to improve efficiency and working conditions and improve the aesthetics of the entire Operations Complex, focusing on frontage along Chestnut Expressway.													
<b>9. Operating Budget Impact:</b> Minimal impact on operating budget.													
<b>10. Comments:</b> Project expenditures are estimated at \$35,000 through 2001. The Capital Improvement Unfunded Needs List has previously included improvements to these Public Works operations facilities. This project was included in the 2001-2006 Capital Improvements Program.													

<b>Project Title:</b> North Springfield Regional Library Facility										<b>Project Number:</b> 02-0148 <b>Department:</b> Library	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div style="width: 80%;"> <b>Planning, Design, Engineering</b>   <b>Land Purchase</b>   <b>Construction</b>   <b>Equipment</b>   <b>Other</b>   <b>TOTAL:</b> </div> <div style="width: 15%; text-align: right;"> <b>\$180,000</b>   <b>\$600,000</b>   <b>\$2,400,000</b>   <b>\$50,000</b>   <b>\$0</b>   <b>\$3,230,000</b> </div> </div> <b>Notes:</b> All costs are estimates for planning purposes
				2002	2003	2004	2005	2006	2007	Beyond	
New Facility	\$3,230,000	\$0	\$3,230,000	\$0	\$500,000	\$1,500,000	\$1,230,000	\$0	\$0	\$0	
<b>6. Proposed Funding Source:</b> *Greene County - Springfield Library sales tax.								<b>12. Project Location:</b> A north Springfield location to be determined			
<b>7. Project Description:</b> Acquire land and construct a 30,000 square foot regional Library facility. It will replace the existing Library branch located on Kearney Street. This facility will be designed and developed to reflect the history and culture of north Springfield and will include a cafe and various public meeting rooms.								<b>Map ID:</b> 837			
<b>8. Project Justification:</b> Northern Greene County to include north Springfield has experience growth over the past decade which can support a larger facility. The existing Kearney Street Library branch contains only 9,600 square feet and is inadequate to serve the growing area population base.											
<b>9. Operating Budget Impact:</b> No estimate of budget impact is available.											
<b>10. Comments:</b> *Subject to voter, Greene County and City Council approval.											

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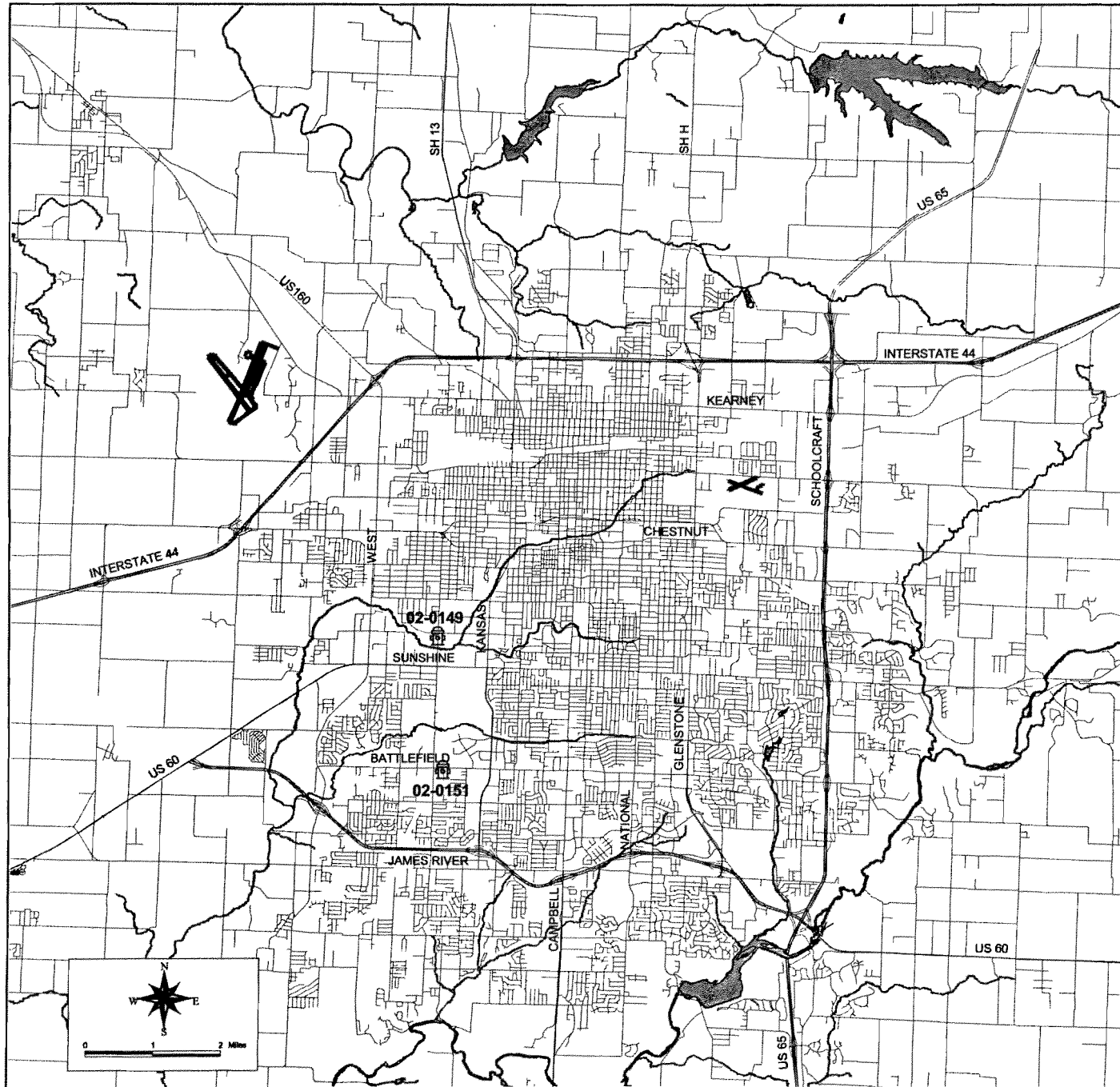


## *Fire Stations*

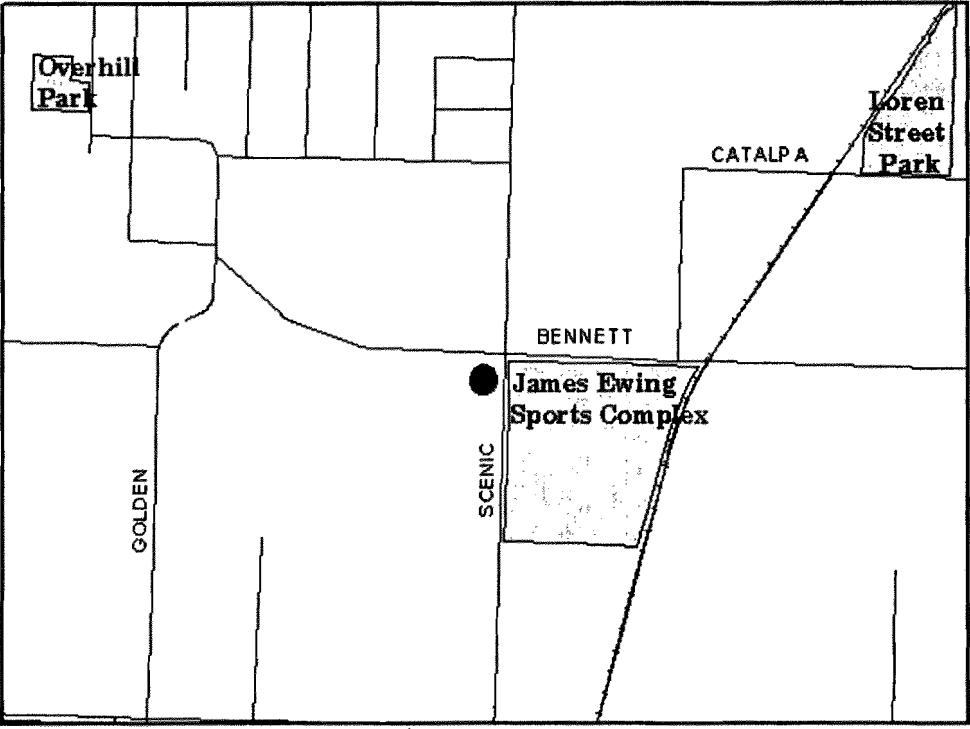


## Fire Stations

- 02-0149 - Fire Station 8 Relocation
- \* 02-0150 - Land Acquisition for Future Fire Stations
- 02-0151 - Southside Fire Station Development - Fire Station 6 Relocation



\* Not Shown - See Project Summary

Project Title: Fire Station 8 Relocation										Project Number: 02-0149 Department: Fire		
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:  Planning, Design, Engineering \$67,600  Land Purchase \$224,995  Construction \$1,607,800  Equipment \$1,099,605  Other \$0  TOTAL: \$3,000,000  Notes:	
				2002	2003	2004	2005	2006	2007	Beyond		
Building Relocation	\$3,000,000	\$0 None	\$3,000,000	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$0		
6. Proposed Funding Source: \$3,000,000 - Level Property Tax Bond.								12. Project Location: Southwest corner of South Scenic Avenue and West Bennett Street.				
7. Project Description: Design and construct a replacement fire station. This project would relocate fire station #8 from 660 South Scenic to a 6.29-acre lot located in the southwest corner of Scenic and Bennett. Project will include the purchase of a air supply system, combination air and light truck, 75' Quint, Enhanced Heavy Rescue, station equipment, station furnishings, and ground maintenance equipment.												
8. Project Justification: With the increased ability to reach greater distances in similar times, the department is able to move fire station #8 further south. The relocation will maximize protection while minimizing costs. This will allow for improved response times to other areas in southwest Springfield without the addition of another station.								Map ID: 814				
9. Operating Budget Impact: No change in operating budget.												
10. Comments: Project expenditures in the amount of \$224,995 were expended for land acquisition activities through 2001 (Project 01-0121). This project was included as a rehabilitation project in the Capital Improvements Unfunded Needs List and in the 1999-2004, 2000-2005, and 2001-2006 Capital Improvements Program.												

<b>Project Title: Land Acquisition for Future Fire Stations</b>										<b>Project Number: 02-0150</b> <b>Department: Fire</b>		
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div style="width: 80%;"> <b>Planning, Design, Engineering</b>   <b>Land Purchase</b>   <b>Construction</b>   <b>Equipment</b>   <b>Other</b>   <b>TOTAL:</b> </div> <div style="width: 15%; text-align: right;"> <b>\$0</b>   <b>\$300,000</b>   <b>\$0</b>   <b>\$0</b>   <b>\$300,000</b> </div> </div> <b>Notes:</b>	
				2002	2003	2004	2005	2006	2007	Beyond		
Land Acquisition	\$300,000	\$0 None	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0		

**6. Proposed Funding Source:**  
\$300,000 - Bond issue funded by level property tax.

**7. Project Description:**  
Purchase land for future stations to be located in west Springfield and northeast Springfield.

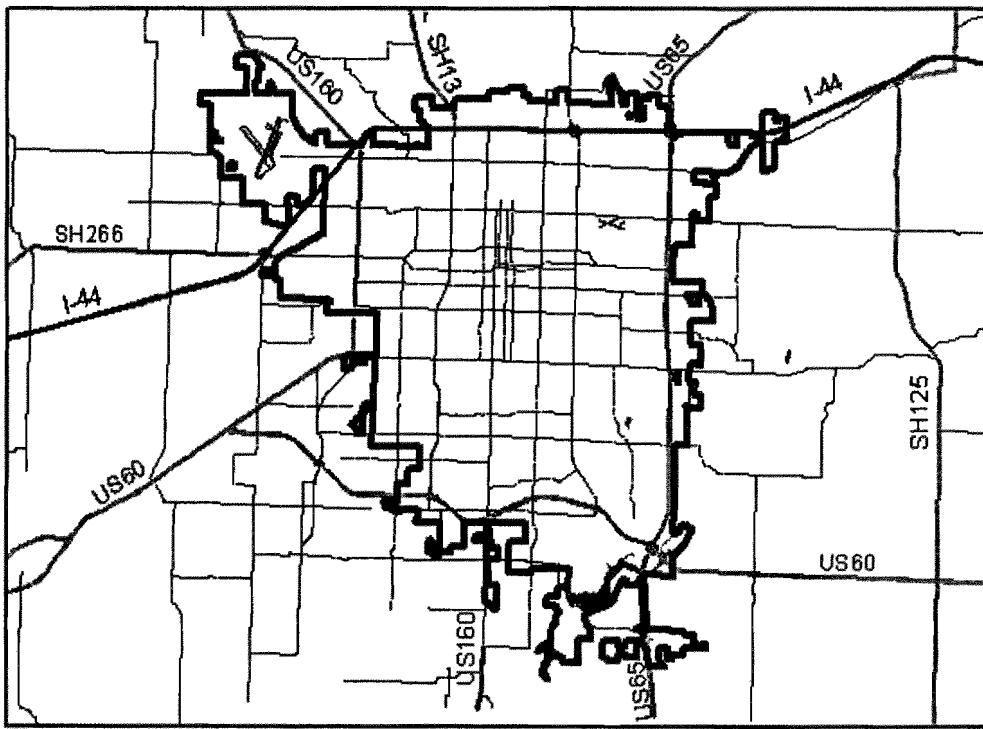
**8. Project Justification:**  
As annexations occur to meet the Vision 20/20 goals, station locations have been identified to provide adequate response times and prevent negative impacts on the ISO rating. By purchasing the land before development occurs, it allows the department to purchase the required quantity of land as well as to reduce the cost of acquisition.

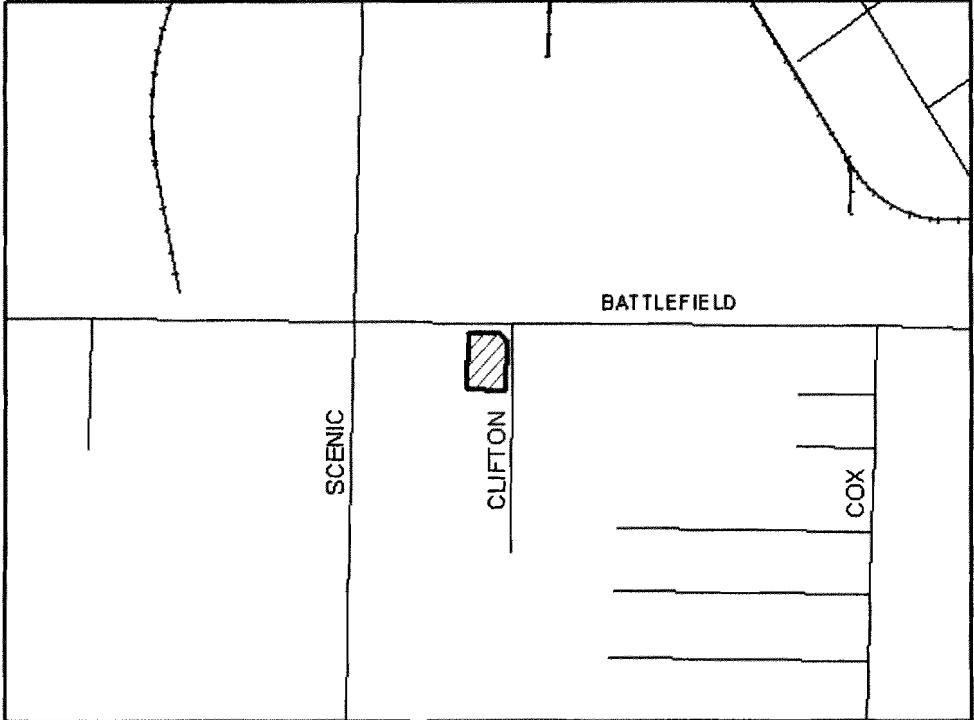
**9. Operating Budget Impact:**  
No estimate of operating budget impact.

**10. Comments:**  
Project expenditures through 2001 are estimated at \$300,000. Timing for acquisition activities has not been established and could be determined by land availability. A tract is currently under consideration and has been recommended for purchase. A second tract is currently being reviewed. One tract was purchased in September 2000 in the 1200 block of Plainview (agreement project with Battlefield Fire Department) for \$150,000. This project was included in the 1999-2004, 2000-2005, and 2001-2006 Capital Improvements Programs.

**12. Project Location:**  
Locations are being considered in both west Springfield and northeast Springfield.

**Map ID: 636**



Project Title: Southside Fire Station Development - Fire Station 6 Relocation										Project Number: 02-0151 Department: Fire			
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:  Planning, Design, Engineering \$160,474  Land Purchase \$0  Construction \$2,064,726  Equipment \$270,950  Other \$265,700  TOTAL: \$2,761,850  Notes: Other: Utility relocation; survey, legal, site test; landscape; possible street widening, traffic signal preemption; and contingency.		
				2002	2003	2004	2005	2006	2007	Beyond			
Building Relocation	\$2,761,850	\$0 None	\$2,761,850	\$2,761,850	\$0	\$0	\$0	\$0	\$0	\$0			
6. Proposed Funding Source: \$2,761,850 - Bond issue funded by level property tax								12. Project Location: 2620 W. Battlefield Road					
7. Project Description: Acquire land, design, and construct a replacement fire station. Relocate Station 6 from 1201 South Campbell to the intersection of West Battlefield and South Clifton. Some space will be shared by the Police Department which is also involved at this site developing the South Police Station Facility. Public Works will design and construct a fueling station on this site to be shared with Fire and Police. Other project activities include the purchase of a ladder truck, station equipment and furnishings.								Map ID: 631					
8. Project Justification: With the increased ability to reach greater distances in similar times, the department is able to move Fire Station 6 to this south location. Fire Station 1 and Fire Station 6 are currently located within close proximity. This project will maximize protection coverage while minimizing costs. This will allow for improved response times to other areas in southwest Springfield without the addition of another station. In addition, the reserve ladder truck that marginally met the latest ISO tests could be replaced.													
9. Operating Budget Impact: No change in operating budget is anticipated.													
10. Comments: The development of this project provides for a shared facility with Fire, Police and Public Works Service Center. This project was included in the Capital Improvements Unfunded Needs List as Project 98-1264 and the 1999-2004, 2000-2005, and 2001-2006 Capital Improvements Programs.													

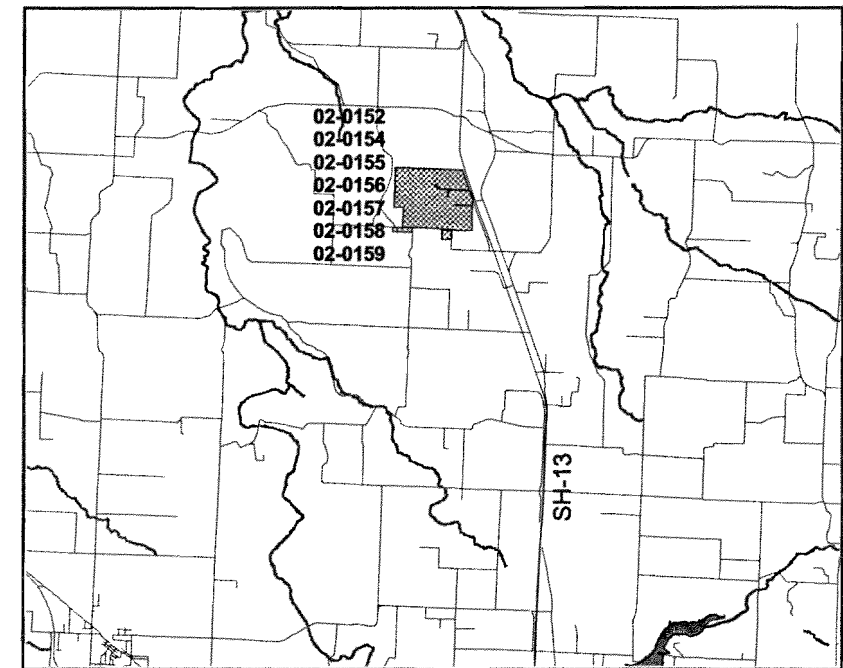
## *Solid Waste Facilities*



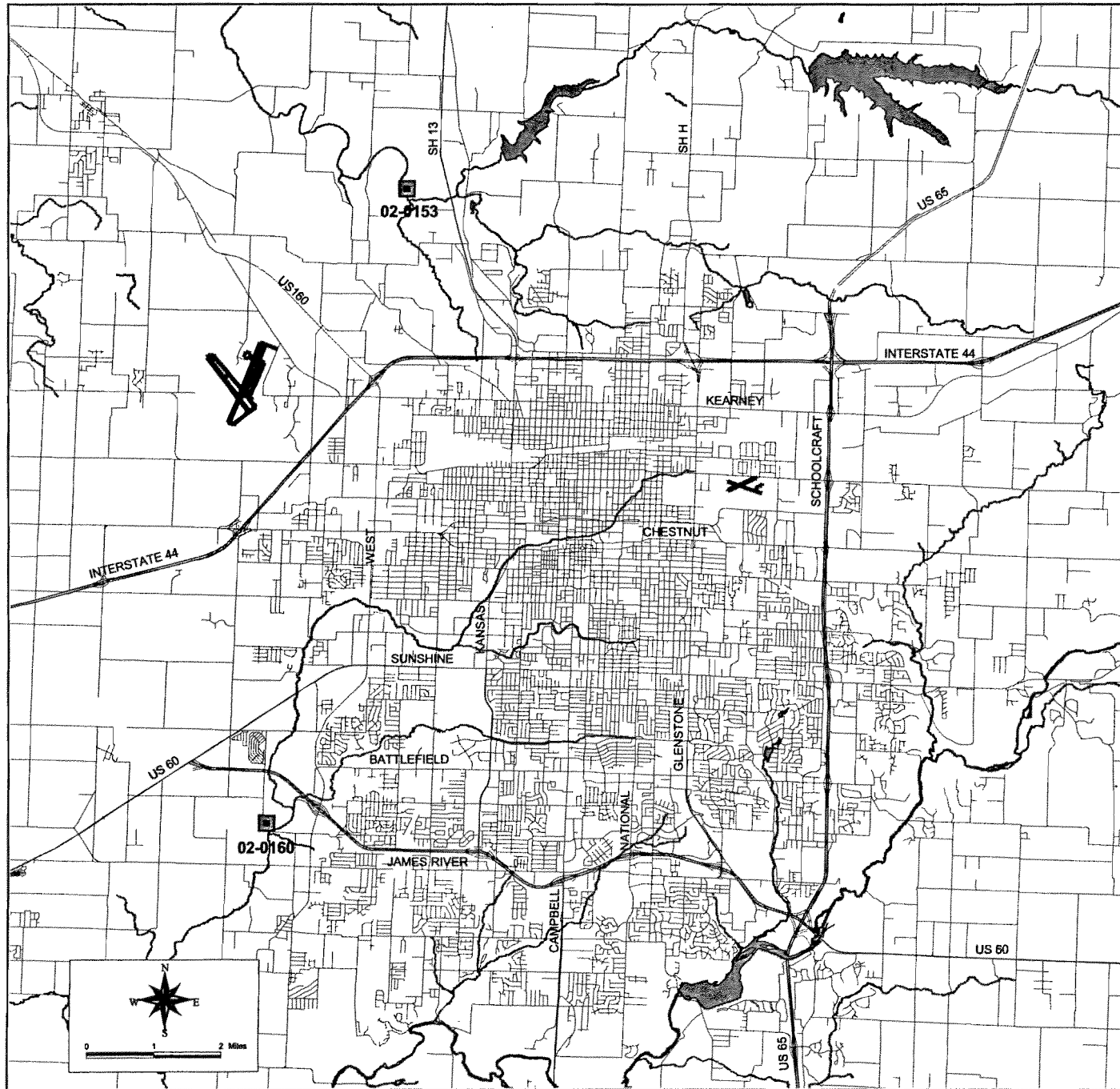


## Solid Waste Facilities

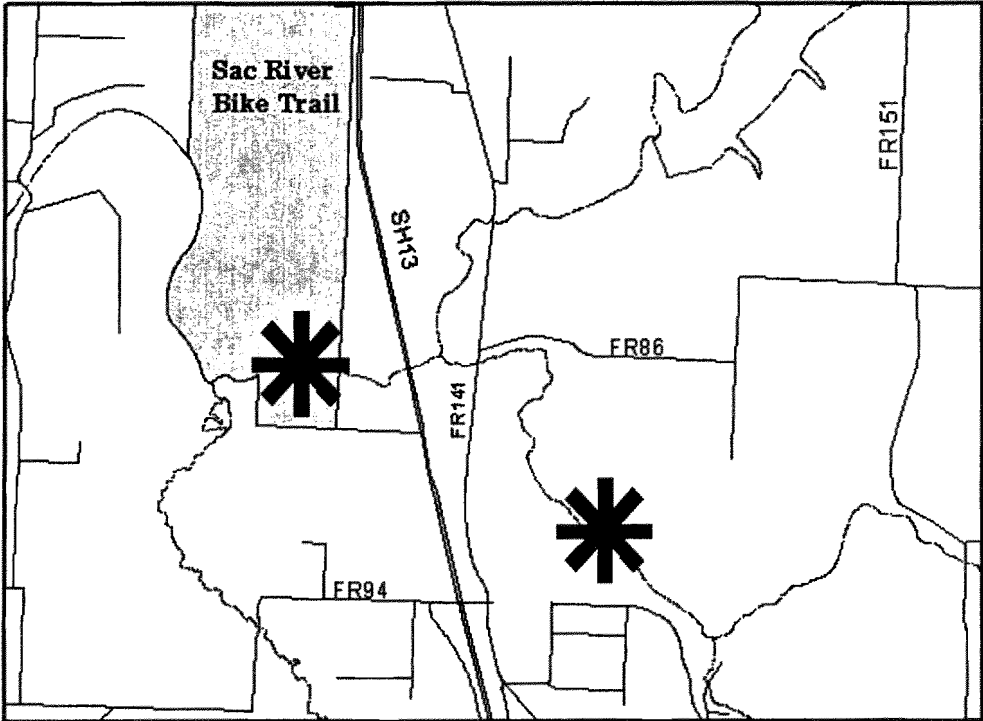
- 02-0152 - Equipment Maintenance Facility
- 02-0153 - Fulbright/Sac River Landfills Closure Improvements
- 02-0154 - Landfill Compound Area Liner and Leachate Collection System
- 02-0155 - Landfill Entrance and Access Roadway Paving
- 02-0156 - Leachate Storage and Loading Station
- 02-0157 - Noble Hill Cell I - Landfill Gas Control System Phase I and II
- 02-0158 - North Ravine Area Landfill Closure - Phase I
- 02-0159 - North Ravine Area Liner and Leachate Collection System Construction
- 02-0160 - Relocate/Upgrade Yard Waste Recycling Center



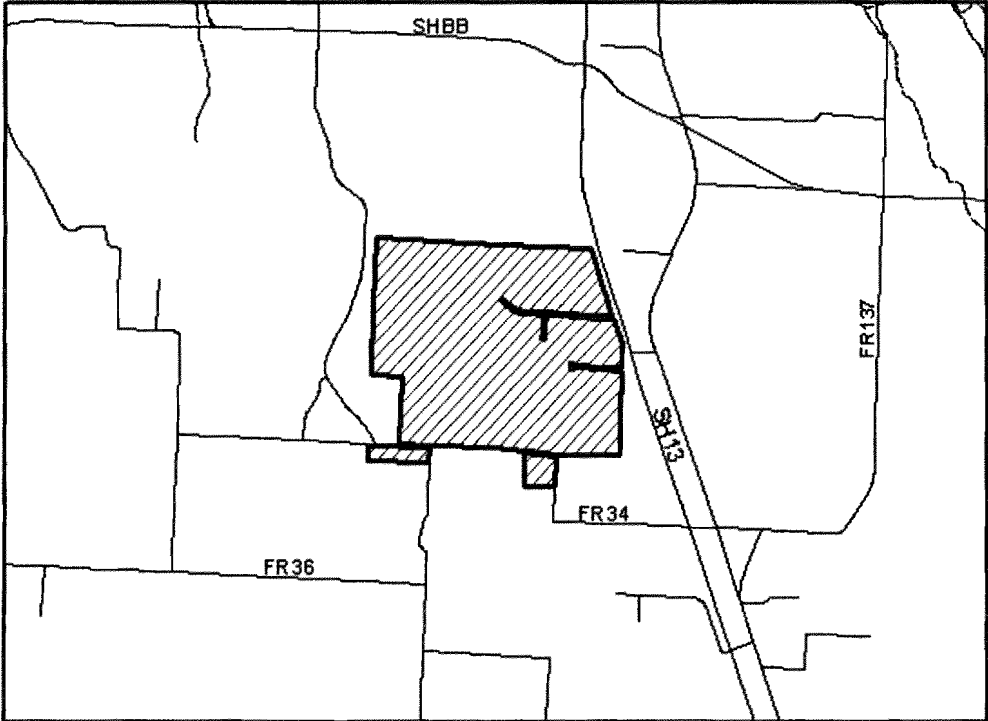
\* Not Shown - See Project Summary

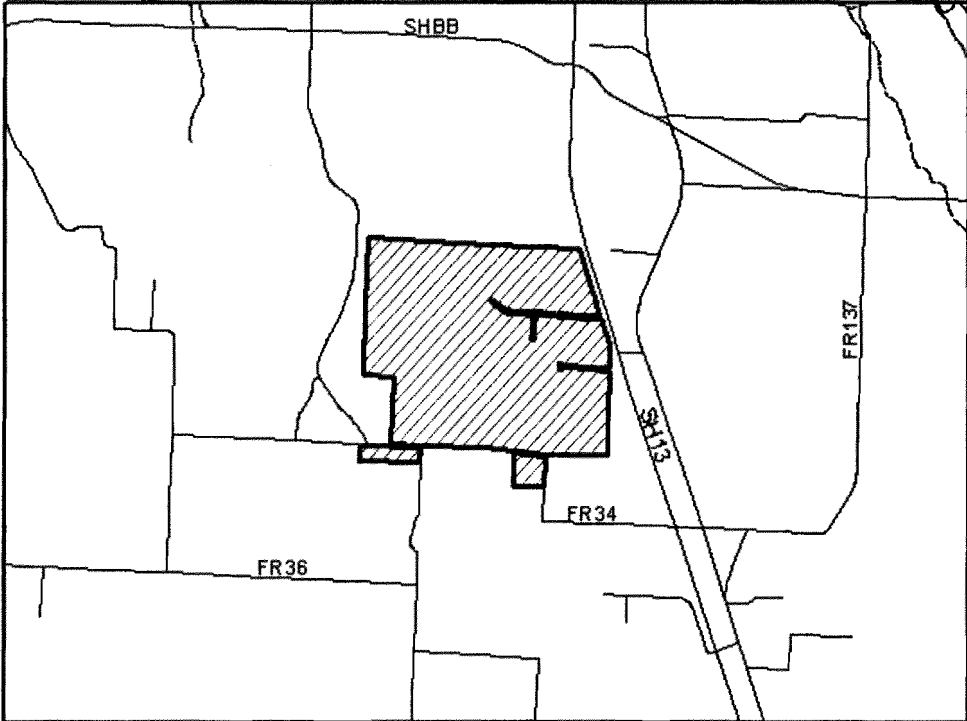


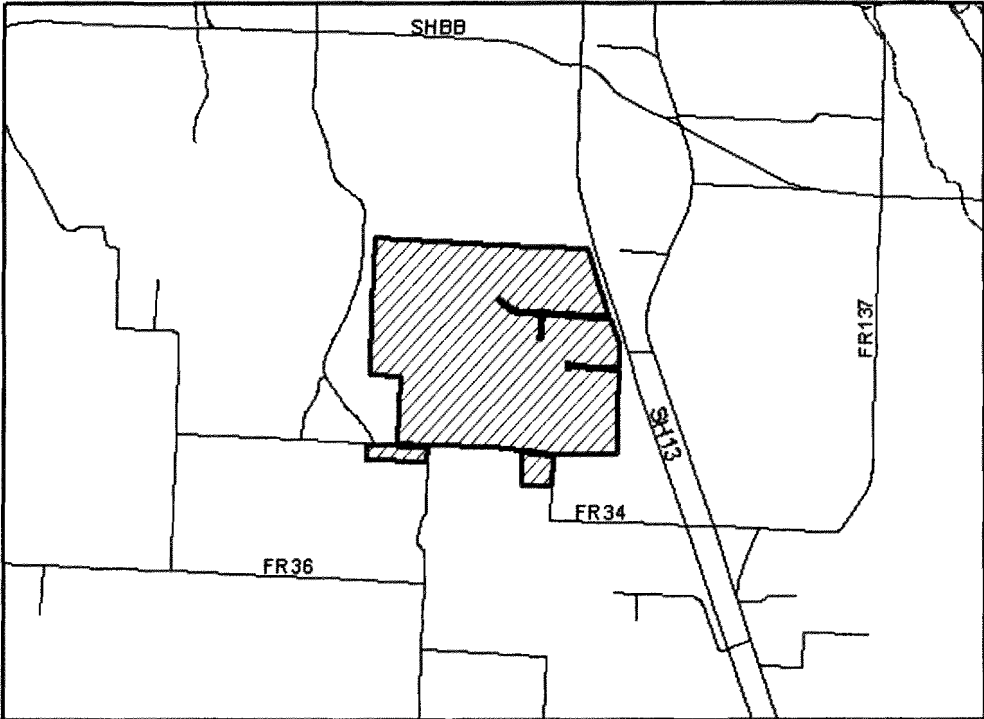


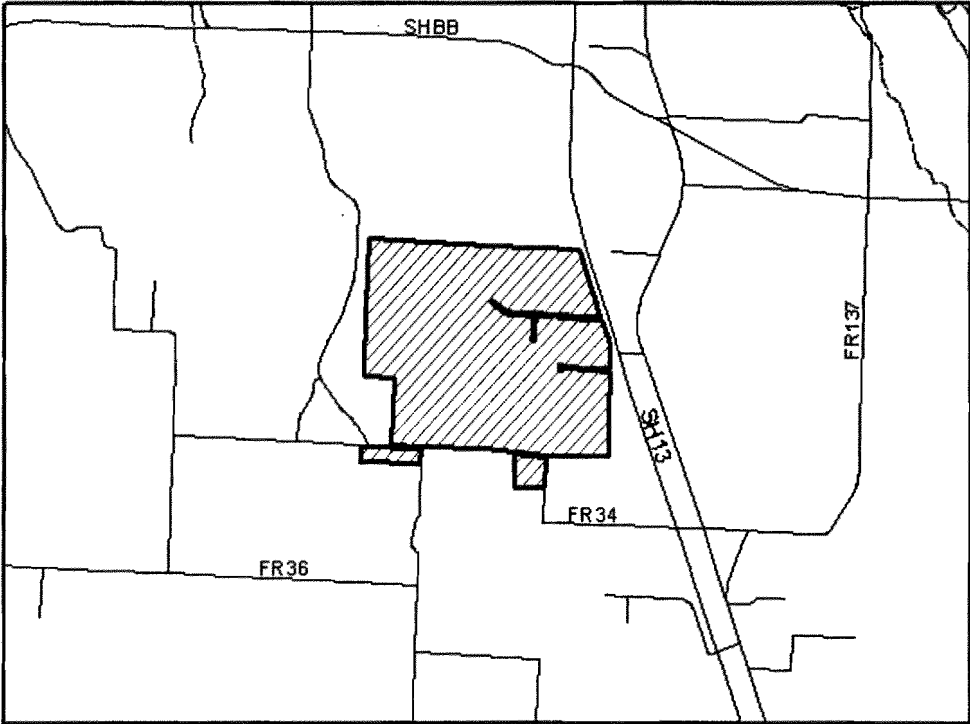
<b>Project Title: Fulbright/Sac River Landfills Closure Improvements</b>										<b>Project Number: 02-0153</b> <b>Department: Public Works</b>		
<b>(1)</b> <b>Project Type</b>	<b>(2)</b> <b>Project Cost</b>	<b>(3)</b> <b>Outside Financial Match (Source)</b>	<b>(4)</b> <b>City Share</b>	<b>(5) Estimated Total Capital Costs</b>							<b>11. Expenditure Type:</b>  <b>Planning, Design, Engineering</b> \$0  <b>Land Purchase</b> \$0  <b>Construction</b> \$75,000  <b>Equipment</b> \$0  <b>Other</b> \$0  <b>TOTAL:</b> \$75,000  <b>Notes:</b>	
				<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Beyond</b>		
Landfill	\$75,000	\$0	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0		
<b>6. Proposed Funding Source:</b> \$75,000 - Retained Earnings (unappropriated).								<b>12. Project Location:</b> East and West of Missouri Highway 13 adjacent to South Dry Sac and Little Sac River.				
<b>7. Project Description:</b> Make final closure improvements to the former Fulbright and Sac River Landfills. These landfills stopped taking waste in 1974 and were closed in 1989 in compliance with the Environmental Protection Agency (EPA). This project will include additional security fencing and gates, abandonment of twenty obsolete groundwater monitoring wells, installation of eight new monitoring wells, stormwater erosion control measures and access road improvement.												
<b>8. Project Justification:</b> This project responds to recommendations from the EPA's second five year inspection service report and is necessary to maintain the secure closure and monitoring of these sites.								<b>Map ID: 840</b>				
<b>9. Operating Budget Impact:</b> No change in operating budget.												
<b>10. Comments:</b> There were no project expenditures through 2001.												

Project Title:    Landfill Compound Area Liner and Leachate Collection System											Project Number:    02-0154	
											Department:    Public Works	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:  Planning, Design, Engineering	

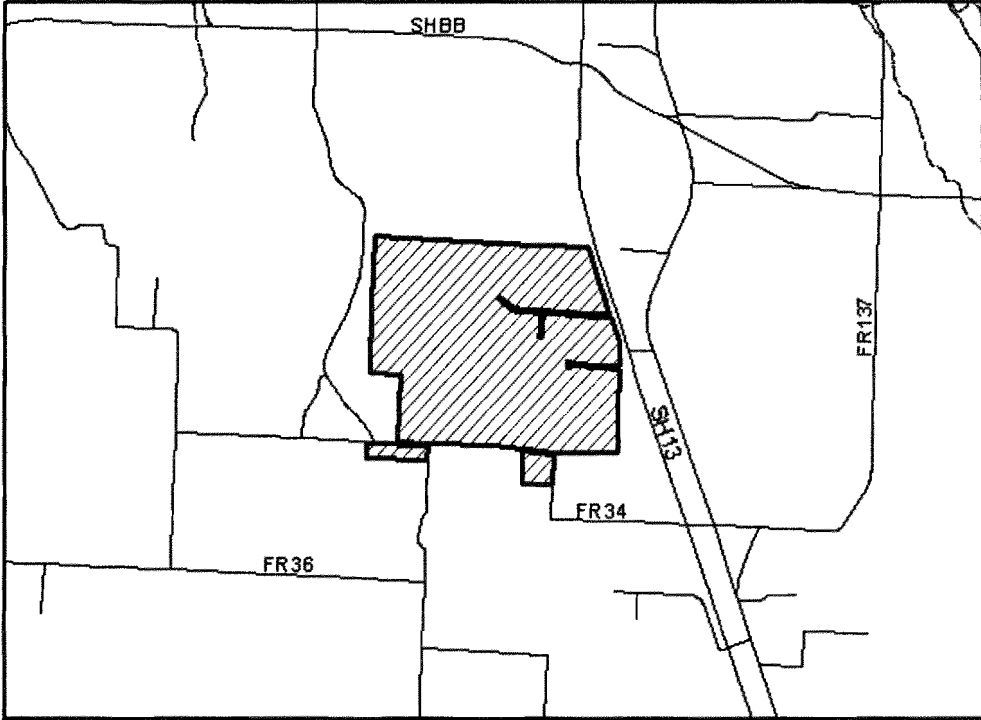
<b>Project Title: Landfill Entrance and Access Roadway Paving</b>										<b>Project Number: 02-0155</b> <b>Department: Public Works</b>			
<b>(1)</b> <b>Project Type</b>	<b>(2)</b> <b>Project Cost</b>	<b>(3)</b> <b>Outside Financial Match (Source)</b>	<b>(4)</b> <b>City Share</b>	<b>(5) Estimated Total Capital Costs</b>							<b>11. Expenditure Type:</b>  <b>Planning, Design, Engineering</b> \$5,000  <b>Land Purchase</b> \$0  <b>Construction</b> \$100,000  <b>Equipment</b> \$0  <b>Other</b> \$0  <b>TOTAL:</b> \$105,000  <b>Notes:</b>		
				<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>Beyond</b>			
Landfill	\$105,000	\$0 None	\$105,000	\$95,000	\$10,000	\$0	\$0	\$0	\$0	\$0			
<b>6. Proposed Funding Source:</b> \$105,000 - Landfill Tipping Fees and Retained Earnings.								<b>12. Project Location:</b> Springfield Landfill, North Highway 13					
<b>7. Project Description:</b> Pave landfill entrance and truck scale area. Chip and seal access roadways to landfill, office and maintenance area.													
<b>8. Project Justification:</b> Paving/chip and sealing at entrance, scale area and on access roads will reduce dust to comply with Air Pollution Control permit requirements, and provide all weather truck accessibility to landfill operating areas.								<b>Map ID: 804</b>					
<b>9. Operating Budget Impact:</b> Minimal impact on operating budget.													
<b>10. Comments:</b> There were no project expenditures through 2001. Work will be performed by Public Works Street Maintenance Division.													

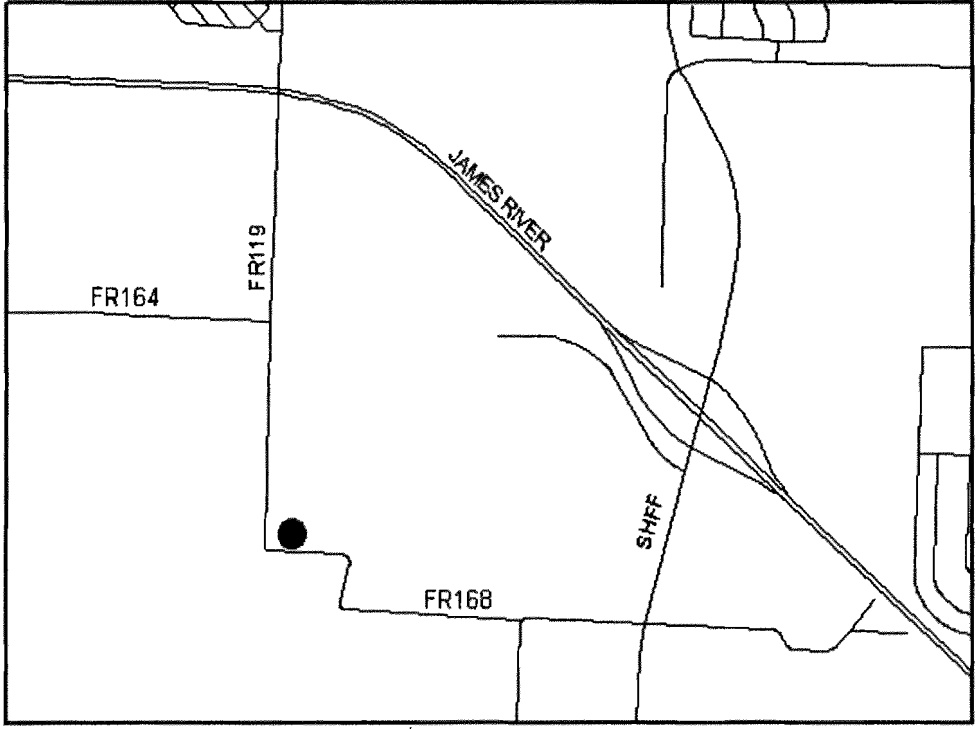
Project Title: Leachate Storage and Loading Station										Project Number: 02-0156 Department: Public Works	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:  Planning, Design, Engineering \$0  Land Purchase \$0  Construction \$100,000  Equipment \$0  Other \$0  TOTAL: \$100,000  Notes:
				2002	2003	2004	2005	2006	2007	Beyond	
Landfill	\$100,000	\$0 None	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	
6. Proposed Funding Source: \$100,000 - Landfill Tipping Fees and Retained Earnings.								12. Project Location: Springfield Landfill, North Highway 13.			
7. Project Description: Construct a new 20,000 gallon storage tank and adjacent vehicle loading station with secondary containment for landfill leachate and landfill gas condensate.											
8. Project Justification: Current leachate loading station has no storage or secondary containment and its location requires fully loaded vehicles hauling leachate to enter Highway 13 at a steep uphill grade.								Map ID: 807			
9. Operating Budget Impact: Minimal impact on operating budget.											
10. Comments: Project expenditures are estimated at \$20,000 through 2001.											

<b>Project Title:</b> Noble Hill Cell I - Landfill Gas Control System Phase I and II										<b>Project Number:</b> 02-0157 <b>Department:</b> Public Works			
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:  Planning, Design, Engineering \$87,000  Land Purchase \$0  Construction \$806,000  Equipment \$0  Other \$0  TOTAL: \$893,000  Notes:		
				2002	2003	2004	2005	2006	2007	Beyond			
Landfill	\$893,000	\$0 None	\$893,000	\$418,000	\$0	\$25,000	\$450,000	\$0	\$0	\$0			
6. Proposed Funding Source: \$893,000 - Landfill Tipping Fees and Retained Earnings (unappropriated).								12. Project Location: Springfield Landfill, North Highway 13.					
7. Project Description: Install a gas control system for Noble Hill Cell I. The scope of gas controls needed will be based on results of a detailed engineering study.													
8. Project Justification: Required by Missouri Department of Natural Resources to keep landfill gas from migrating outside the landfill property.								Map ID: 708					
9. Operating Budget Impact: Minimal impact on operating budget.													
10. Comments: Project expenditures are estimated at \$27,500 through 2001. This project was included in the 2000-2005 and 2001-2006 Capital Improvements Programs.													

Project Title: North Ravine Area Landfill Closure - Phase I										Project Number: 02-0158 Department: Public Works			
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:  Planning, Design, Engineering \$75,000  Land Purchase \$0  Construction \$471,000  Equipment \$0  Other \$0  TOTAL: \$546,000  Notes:		
				2002	2003	2004	2005	2006	2007	Beyond			
Landfill	\$546,000	\$0 None	\$546,000	\$0	\$0	\$0	\$0	\$546,000	\$0	\$0			
6. Proposed Funding Source: \$546,000 - Landfill Tipping Fees and Retained Earnings (unappropriated).								12. Project Location: Springfield Landfill, North Highway 13.					
7. Project Description: Design and construct final cover system and gas collection system for completed portion of the north ravine cell in accordance with state environmental regulations.													
8. Project Justification: Completed landfill areas must be closed in accordance with Missouri Department of Natural Resources (MoDNR) regulations.								Map ID: 627					
9. Operating Budget Impact: No change in operating budget.													
10. Comments: There were no project expenditures through 2001. Actual timing of this project is subject to MoDNR approval of the north ravine area construction and tonnage volumes. This project was included in the 1999-2004, 2000-2005 and 2001-2006 Capital Improvements Programs.													



<b>Project Title:</b> North Ravine Area Liner and Leachate Collection System Construction										<b>Project Number:</b> 02-0159 <b>Department:</b> Public Works		
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							<b>11. Expenditure Type:</b>  Planning, Design, Engineering \$28,900  Land Purchase \$0  Construction \$603,400  Equipment \$0  Other \$0  TOTAL: \$632,300  Notes:	
				2002	2003	2004	2005	2006	2007	Beyond		
Landfill	\$632,300	\$0 None	\$632,300	\$632,300	\$0	\$0	\$0	\$0	\$0	\$0		
<b>6. Proposed Funding Source:</b> \$632,300 - Landfill Tipping Fees and Retained Earnings.								<b>12. Project Location:</b> Springfield Landfill, North Highway 13.				
<b>7. Project Description:</b> Design and construct a liner and leachate collection system for the north ravine area at the landfill.												
<b>8. Project Justification:</b> Additional landfill space will be needed in the future. Upon completion, this project will provide capacity needs for approximately three years, based on landfill usage of 400 tons per day for 305 days per year.												
<b>9. Operating Budget Impact:</b> No change in operating budget.								Map ID: 629				
<b>10. Comments:</b> Project expenditures are estimated at \$100,000 through 2001. This project was included in the 1999-2004, 2000-2005 and 2001-2006 Capital Improvements Programs.												

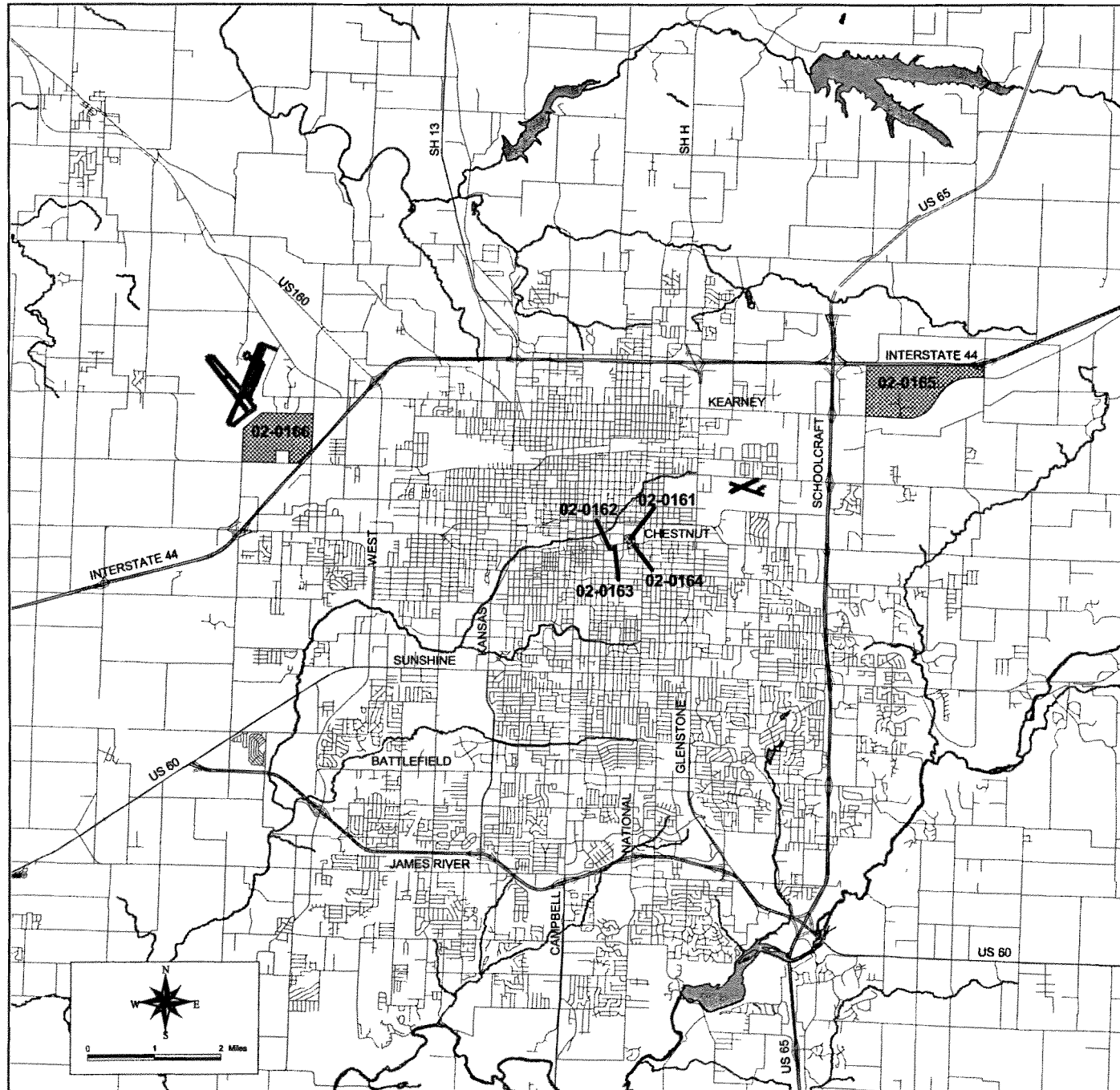
<b>Project Title: Relocate/Upgrade Yard Waste Recycling Center</b>											<b>Project Number: 02-0160</b> <b>Department: Public Works</b>		
<b>(1)</b> <i>Project Type</i>	<b>(2)</b> <i>Project Cost</i>	<b>(3)</b> <i>Outside Financial Match (Source)</i>	<b>(4)</b> <i>City Share</i>	<b>(5) Estimated Total Capital Costs</b>							<b>11. Expenditure Type:</b>  <i>Planning, Design, Engineering</i> \$40,000  <i>Land Purchase</i> \$0  <i>Construction</i> \$335,000  <i>Equipment</i> \$0  <i>Other</i> \$0  <b>TOTAL:</b> \$375,000  <i>Notes:</i>		
				<i>2002</i>	<i>2003</i>	<i>2004</i>	<i>2005</i>	<i>2006</i>	<i>2007</i>	<i>Beyond</i>			
Yard Waste Recycle Center	\$375,000	\$0 None	\$375,000	\$150,000	\$185,000	\$40,000	\$0	\$0	\$0	\$0			
<b>6. Proposed Funding Source:</b> \$375,000 - Landfill Tipping Fees and Retained Earnings (unappropriated).							<b>12. Project Location:</b> Southwest Wastewater Treatment Plant or an alternate site to be determined.						
<b>7. Project Description:</b> Relocate and/or upgrade the existing Yard Waste Recycling Center. Project will include larger processing and storage pad, lighting, security fencing and a modular combination office and maintenance building.													
<b>8. Project Justification:</b> The existing paved processing and storage pad is too small for the volume of yard waste currently received and processed. There are no permanent facilities at the existing site.													
<b>9. Operating Budget Impact:</b> Minimal impact on operating budget.							Map ID: 806						
<b>10. Comments:</b> There were no project expenditures through 2001.													

## *Special Facilities*

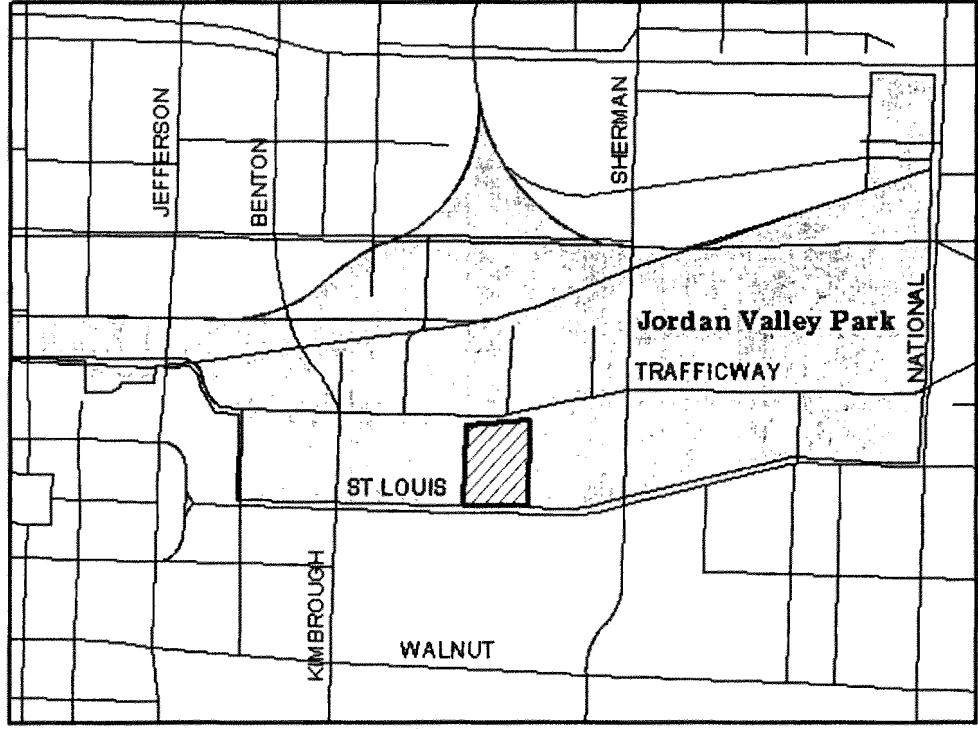


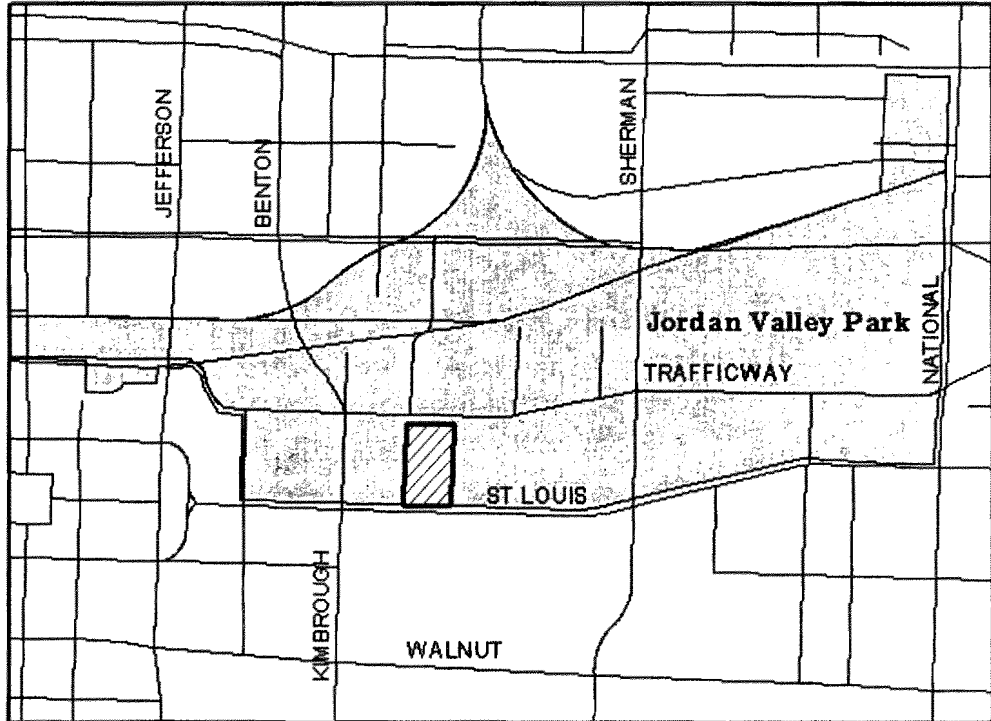
## Special Facilities

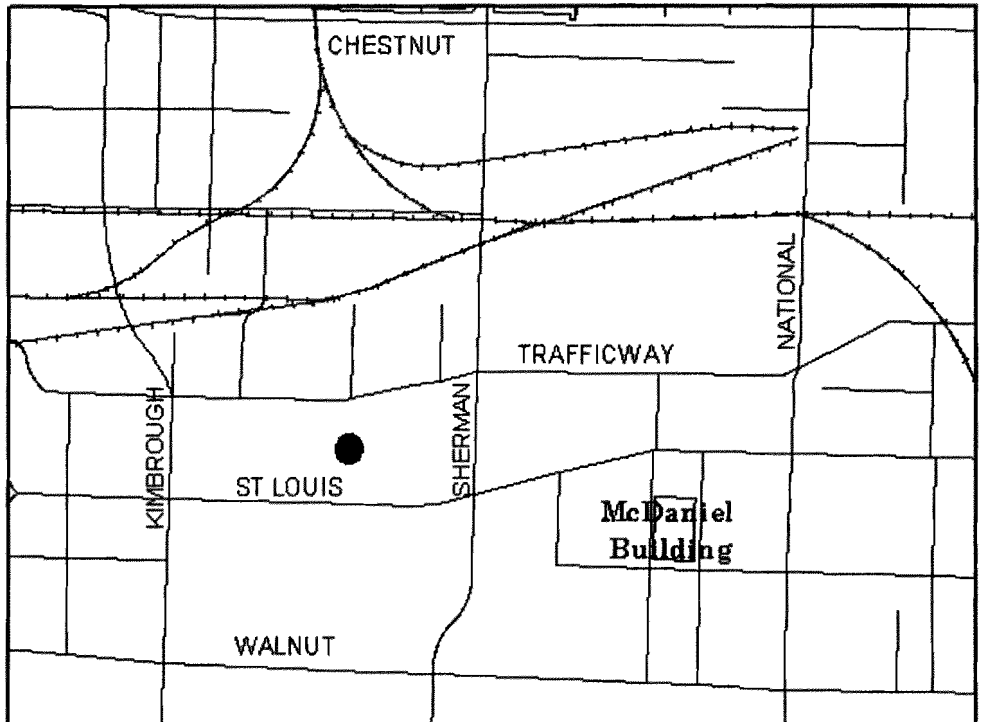
- 02-0161 - Baseball Stadium - Jordan Valley Park
- 02-0162 - Exposition Center - Jordan Valley Park
- 02-0163 - Multi-Purpose Arena - Jordan Valley Park
- 02-0164 - Parking Garage and Surface Parking Facilities - Jordan Valley Park
- 02-0165 - Partnership Industrial Center Development
- 02-0166 - Partnership Industrial Center West Development
- \* 02-0167 - Stormwater Wetland



\* Not Shown - See Project Summary

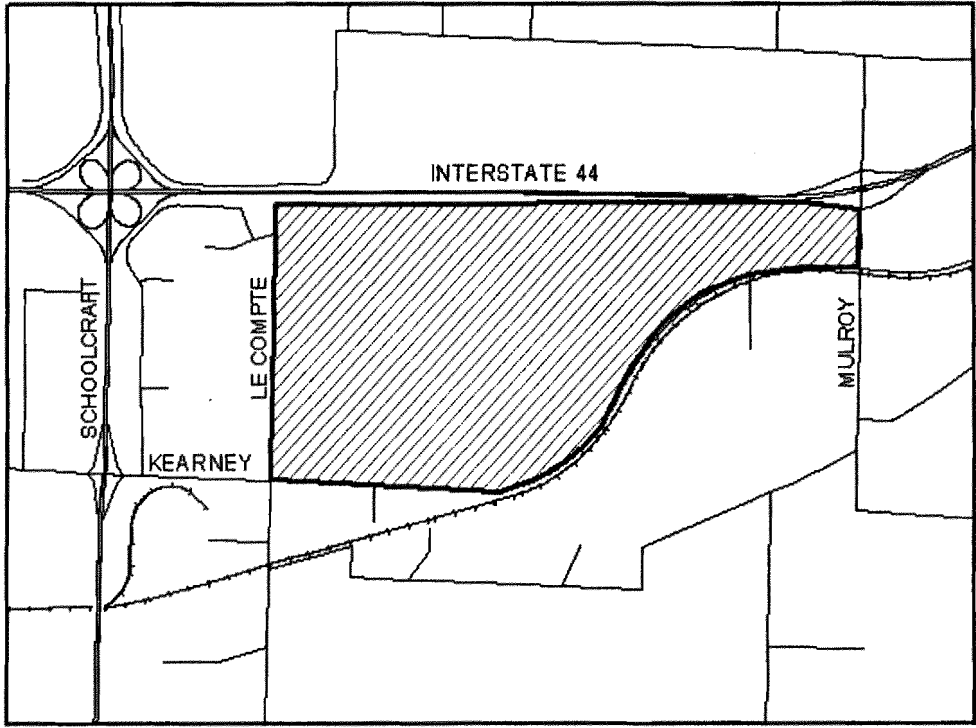
Project Title: Baseball Stadium - Jordan Valley Park										Project Number: 02-0161 Department: Planning and Development		
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:  Planning, Design, Engineering \$0  Land Purchase \$0  Construction \$20,500,000  Equipment \$0  Other \$0  TOTAL: \$20,500,000  Notes: Cost includes design, construction, equipment, and estimate for acquisition of additional land by the developer if needed.	
				2002	2003	2004	2005	2006	2007	Beyond		
Baseball Stadium	\$20,500,000	\$20,500,000 Pvt. Developer	\$0	\$0	\$10,250,000	10,250,000	\$0	\$0	\$0	\$0		
6. Proposed Funding Source: *\$20,500,000 - Private Developer, project dependent on funding commitment from developer.								12. Project Location: North side of Trafficway, east of Sherman Parkway.				
7. Project Description: Construct a 8,000 seat baseball stadium in center city in conjunction with the development of Jordan Valley Park. The developer may acquire additional land to accommodate the development. The stadium could be used for local collegiate and minor league baseball, concerts, seasonal celebrations, special events, and other civic events requiring spectator facilities.										Map ID: 47		
8. Project Justification: The proposed stadium will function as a venue for a variety of activities and events including minor league baseball and other civic events requiring spectator facilities.												
9. Operating Budget Impact: Operating costs will be paid by user fees.												
10. Comments: *Timing of project is dependent on developer commitment. This project was included in the 1992-97, 1993-98, 1994-99, 1995-2000, 1996-2001, 1997-2002, 1998-2003, 1999-2004, 2000-2005, and 2001-2006 Capital Improvements Programs.												

Project Title:   Exposition Center - Jordan Valley Park											Project Number: 02-0162		
											Department: Planning & Development		
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:		
				2002	2003	2004	2005	2006	2007	Beyond			
New Building	\$12,750,000	\$0 None	\$12,750,000	\$2,500,000	\$10,250,000	\$0	\$0	\$0	\$0	\$0	Planning, Design, Engineering	\$350,000	
											Land Purchase	\$0	
											Construction	\$11,400,000	
											Equipment	\$0	
											Other	\$1,000,000	
											TOTAL:	\$12,750,000	
											Notes: Other includes demolition.		
6. Proposed Funding Source: \$12,750,000 - Tax Increment Finance and Community Improvement District Revenues.								12. Project Location: Jordan Valley Park - located within Phase One, adjacent to the existing Universal Plaza Trade Center between Trafficway and St. Louis.					
7. Project Description: Develop an approximate 53,000 square foot Exposition Center in conjunction with Jordan Valley Park. The cost includes the demolition of the existing Trade Center parking garage.								Map ID: 851					
8. Project Justification: The Jordan Valley Park concept is a recommendation from the Vision 20/20 process and a result of the citizens desire to provide a centrally located, unique and identifiable gathering place. With a 75% majority, citizens approved the hotel/motel tax that would provide initial funding for park development.													
9. Operating Budget Impact: Operating costs will be paid by user fees.													
10. Comments: This project continues the work of on-going development activities in Jordan Valley Park. This project was included in the 2001-2006 Capital Improvements Program.													
													

Project Title: Multi-Purpose Arena - Jordan Valley Park											Project Number: 02-0163		
											Department: Planning and Development		
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:		
				2002	2003	2004	2005	2006	2007	Beyond			
Arena	\$23,000,000	\$21,500,000 Pvt. Developer	\$1,500,000	\$1,000,000	\$10,000,000	12,000,000	\$0	\$0	\$0	\$0	Planning, Design, Engineering	\$300,000	
											Land Purchase	\$0	
											Construction	\$22,700,000	
											Equipment	\$0	
											Other	\$0	
											TOTAL:	\$23,000,000	
6. Proposed Funding Source: \$21,500,000 - Private Developer; \$1,500,000 - Tax Increment Financing. This project is dependent on funding commitment from Developer.											12. Project Location: Jordan Valley Park.		Notes: Cost includes site preparation, design, construction, and equipment.
7. Project Description: Development of a multi-purpose arena in center city in conjunction with the development of Jordan Valley Park. The 7,000 seat structure would contain arena space, seating area, concession area, restrooms, lobbies, and other related facilities. The facility will be managed by a professional management company. Local participation will be directed toward site preparation.													
8. Project Justification: The proposed arena will function as a venue for a variety of activities and events including minor league sports, concerts, and family shows. This project is consistent with the Jordan Valley Park Vision to locate unique, civic facilities in or adjacent to the park.													
9. Operating Budget Impact: Operating costs will be paid by user fees.													
10. Comments: *Timing of project is dependent on developer commitment. This project was included in the 1992-97, 1993-98, 1994-99, 1995-2000, 1996-2001, 1997-2002, 1998-2003, 1999-2004, 2000-2005, and 2001-2006 Capital Improvements Programs.													
											Map ID: 48		
													



<b>Project Title: Parking Garage and Surface Parking Facilities - Jordan Valley Park</b>										<b>Project Number: 02-0164</b> <b>Department: Parks</b>		
(1) <b>Project Type</b>	(2) <b>Project Cost</b>	(3) <b>Outside Financial Match (Source)</b>	(4) <b>City Share</b>	(5) <b>Estimated Total Capital Costs</b>						<b>11. Expenditure Type:</b>  <b>Planning, Design, Engineering</b> \$600,000  <b>Land Purchase</b> \$0  <b>Construction</b> \$12,150,000  <b>Equipment</b> \$0  <b>Other</b> \$250,000  <b>TOTAL:</b> \$13,000,000  <b>Notes:</b> Other includes demolition.		
				2002	2003	2004	2005	2006	2007			Beyond
Parking Facilities	\$13,000,000	\$7,000,000 MoDOT/EDA	\$6,000,000	\$10,000,000	\$3,000,000	\$0	\$0	\$0	\$0			\$0
<b>6. Proposed Funding Source:</b> \$6,000,000 - Tax Increment Finance Revenues; \$1,200,000 - EDA Grant; \$1,500,000 - MoDOT Enhancement Funds; \$5,000,000 - Gate Tax Revenues From Baseball, Arena & Exposition Center.								<b>12. Project Location:</b> Jordan Valley Park - located within Phase One and Phase One B.				
<b>7. Project Description:</b> Develop a 900 space multilevel parking structure and additional surface parking in conjunction with Jordan Valley Park. These parking facilities would support the parking needs for a proposed 7,000 seat Multipurpose Arena, a 6,000 to 10,000 seat Baseball Stadium, a 53,000 S.F. Exposition Center as well as events and activities in the Park, Recreational Ice Complex, and other uses and activities in downtown. The parking deck will include approximately 13,000 square feet of retail/office space on the first level. Project activities include the demolition of the Phase One B properties.												
<b>8. Project Justification:</b> The Jordan Valley Park concept is a recommendation from the Vision 20/20 process and a result of the citizens desire to provide a centrally located, unique and identifiable gathering place. With a 75% majority, citizens approved the hotel/motel tax that would provide initial funding for park development.												
<b>9. Operating Budget Impact:</b> No estimate of operating budget impact is available.												
<b>10. Comments:</b> Project expenditures are estimated at \$150,000 through 2001. This project continues the work of on-going development activities in Jordan Valley Park. This project was included in the 2001-2006 Capital Improvements Program.												
								Map ID: 782				

<b>Project Title: Partnership Industrial Center Development</b>											<b>Project Number: 02-0165</b> <b>Department: Public Works</b>	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:  Planning, Design, Engineering  Land Purchase  Construction  Equipment  Other  TOTAL:  Notes:	
				2002	2003	2004	2005	2006	2007	Beyond		
Streets, Storm & San. Sewers	\$150,000	\$0 None	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0		
6. Proposed Funding Source: \$150,000 - Proceeds generated by the sale of parcels within the Industrial Park.								12. Project Location: Generally located between East Kearney Street and East I-44 and between North LeCompte Road and North Mulroy Road.				
7. Project Description: Construct additional streets, stormwater facilities, and sanitary sewer facilities within the Center as necessary.												
8. Project Justification: The City entered into a partnership with City Utilities and the Springfield Area Chamber of Commerce to develop an industrial park. City Utilities purchased approximately 330 acres for the park and will provide water, gas, and electricity to the area. The Chamber has agreed to market the project. The City is responsible for providing the streets, sanitary sewers, and storm sewers.								Map ID: 12				
9. Operating Budget Impact: No estimate of operating budget impact.												
10. Comments: Project expenditures are estimated at \$2,000,000 through 2001. This project was included in the 1993-98, 1994-99, 1995-2000, 1996-2001, 1997-2002, 1998-2003, 1999-2004, 2000-2005 and 2001-2006 Capital Improvements Programs. Partnership Boulevard may need to be widened to four lanes as future development occurs.												

<b>Project Title: Partnership Industrial Center West Development</b>											<b>Project Number: 02-0166</b> <b>Department: Public Works</b>	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							<b>11. Expenditure Type:</b>  <div style="display: flex; justify-content: space-between;"> <div> <b>Planning, Design, Engineering</b>   <b>Land Purchase</b>   <b>Construction</b>   <b>Equipment</b>   <b>Other</b>   <b>TOTAL:</b> </div> <div style="text-align: right;"> <b>\$600,000</b>   <b>\$0</b>   <b>\$9,000,000</b>   <b>\$0</b>   <b>\$0</b>   <b>\$9,600,000</b> </div> </div> <b>Notes:</b>	
				2002	2003	2004	2005	2006	2007	Beyond		
Special Facility	\$9,600,000	\$0 None	\$9,600,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$1,600,000	\$0	\$0		

**6. Proposed Funding Source:**  
\$9,600,000 - Proceeds generated by the sale of parcels within the Industrial Park.

**7. Project Description:**  
Develop infrastructure for a new industrial park. Construct streets, stormwater and sanitary sewer facilities within the park as necessary.

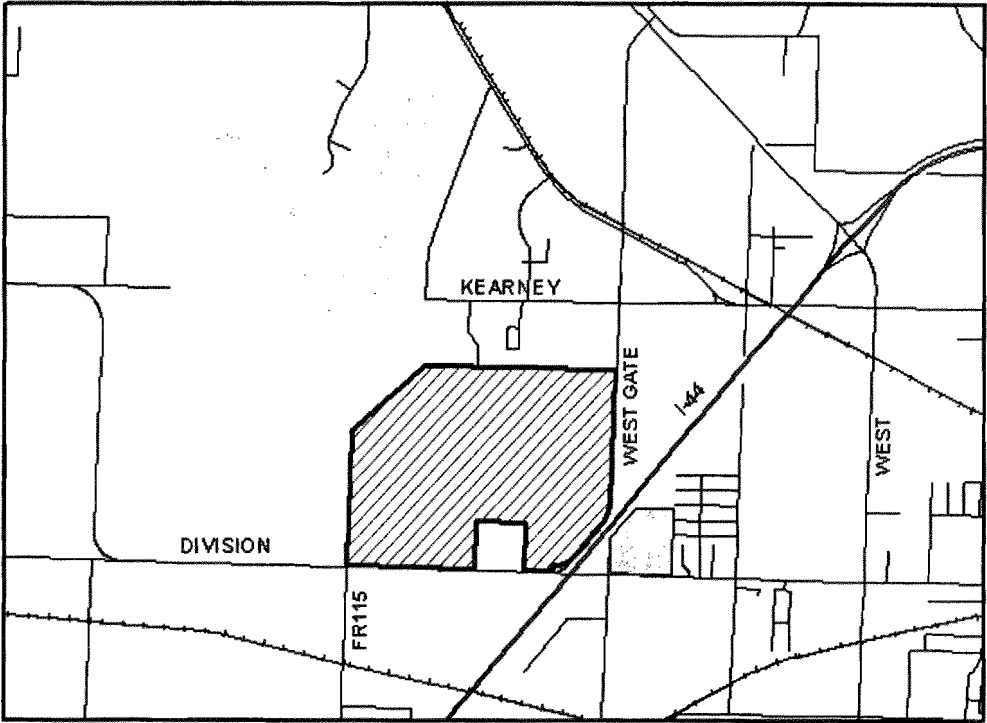
**8. Project Justification:**  
This project continues the economic development partnership between the City, City Utilities, The Springfield Area Chamber of Commerce and the Small Business Development Corporation. The City will be responsible for providing streets, storm and sanitary sewers.

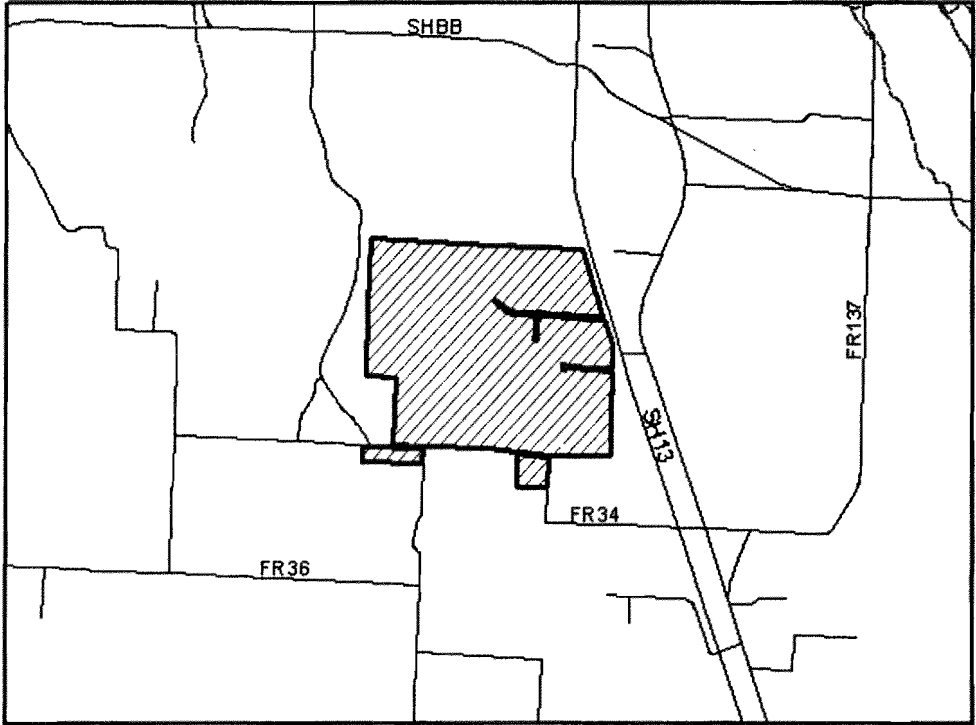
**9. Operating Budget Impact:**  
No estimate of operating budget impact.

**10. Comments:**  
Project expenditures are estimated at \$700,000 through 2001. Project expenditures could extend ten years into the future. This project was included in the 2000-2005 and 2001-2006 Capital Improvements Programs.

**12. Project Location:**  
Generally located south of Kearney, west of Westgate, north of Division and east of Springfield / Branson Regional Airport.

**Map ID: 691**

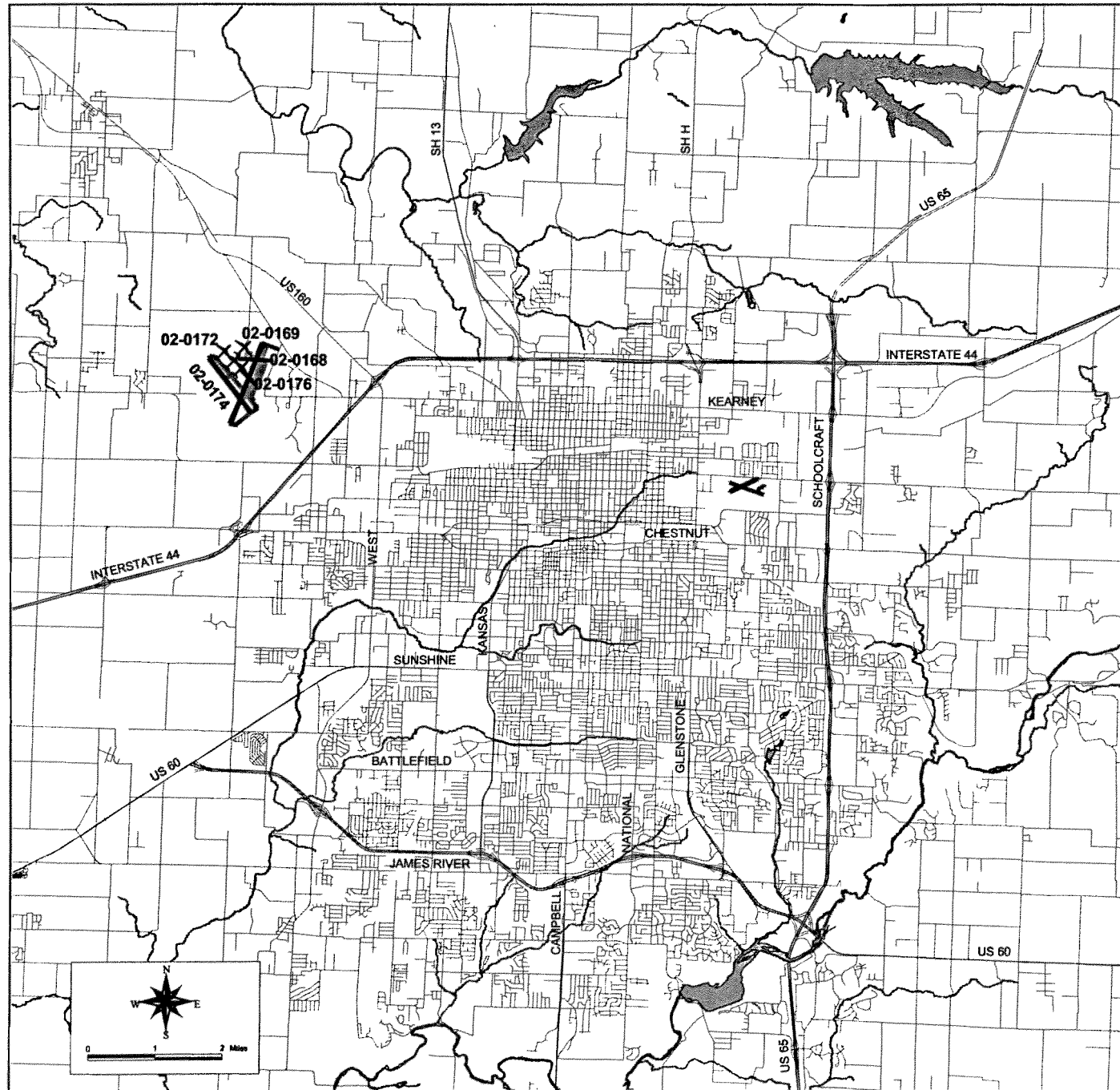


Project Title: Stormwater Wetland										Project Number: 02-0167 Department: Public Works					
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:  Planning, Design, Engineering \$0  Land Purchase \$0  Construction \$75,000  Equipment \$0  Other \$0  TOTAL: \$75,000  Notes:				
				2002	2003	2004	2005	2006	2007	Beyond					
Wetland	\$75,000	\$0 None	\$75,000	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0					
6. Proposed Funding Source: \$75,000 - Landfill Tipping Fees and Retained Earnings (unappropriated).								12. Project Location: Springfield Landfill, North Highway 13.							
7. Project Description: Construct a wetland below existing stormwater reservoir to reduce rate of stormwater discharge, reduce contaminants in the discharge and decrease sediment discharge to the receiving stream.															
8. Project Justification: Stormwater discharge at the Landfill currently meets established water quality standards. The wetland would enhance sediment removal and improve the quality of storm water discharge.								Map ID: 842							
															
9. Operating Budget Impact: No change in operating budget.															
10. Comments: There were no project expenditures through 2001.															

*Airport*



## Airport

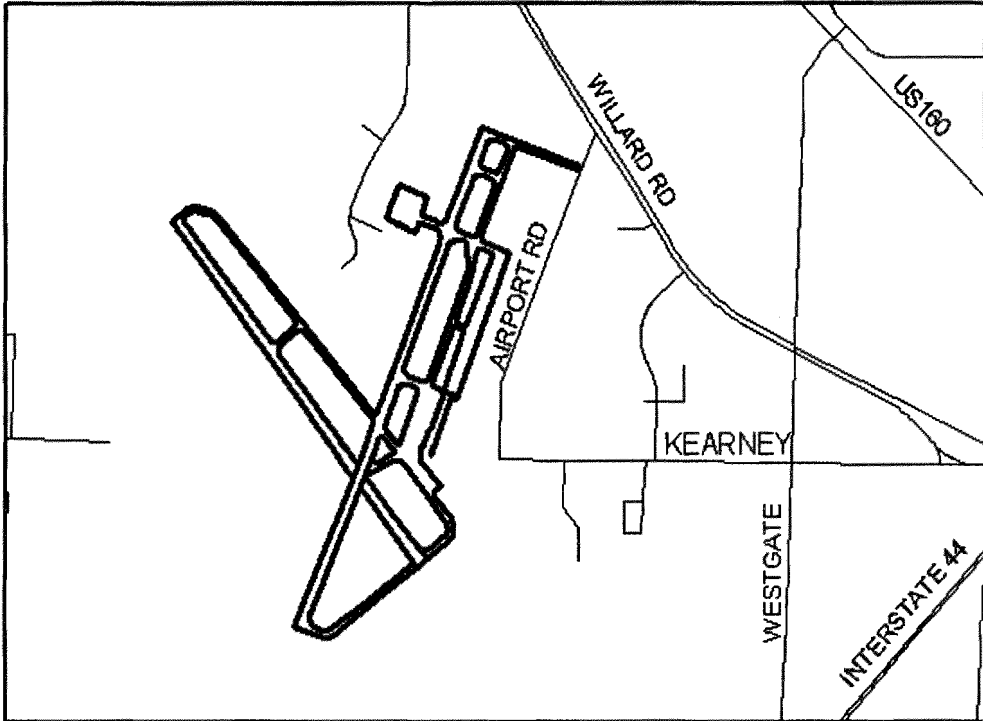


- 02-0168 - Aircraft Rescue Firefighting Facility Relocation
- 02-0169 - Airfield Electrical Vault
- \* 02-0170 - Airport Environmental Assessment Study
- \* 02-0171 - Airport Expansion
- 02-0172 - Airport Fuel Farm Expansion
- \* 02-0173 - Airport Land Acquisition Program
- 02-0174 - Airport Runways, Parallel Taxiways & ILS System Improvements
- \* 02-0175 - Airport Security Enhancements
- 02-0176 - General Aviation Access Taxiways
- \* 02-0177 - General Aviation Development
- \* 02-0178 - Ozark Airport

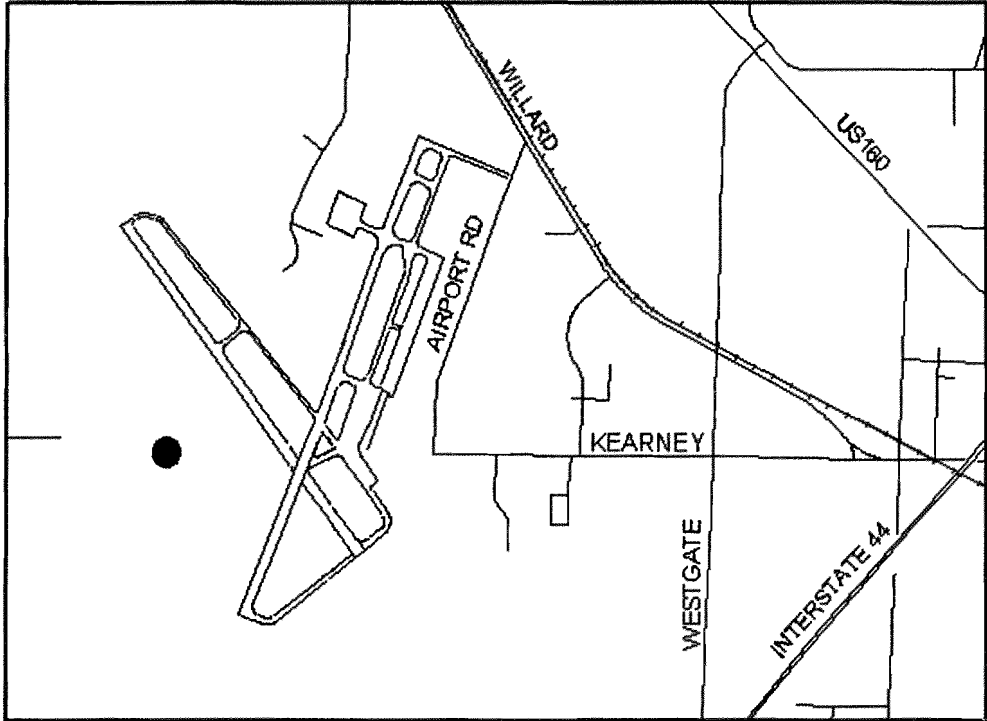
\* Not Shown - See Project Summary

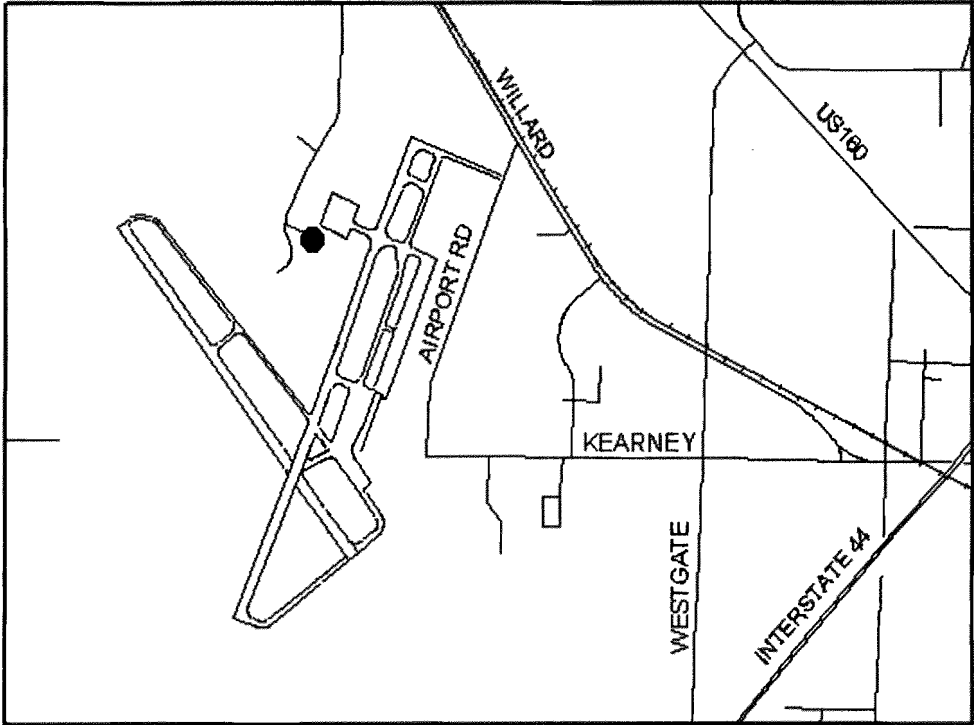


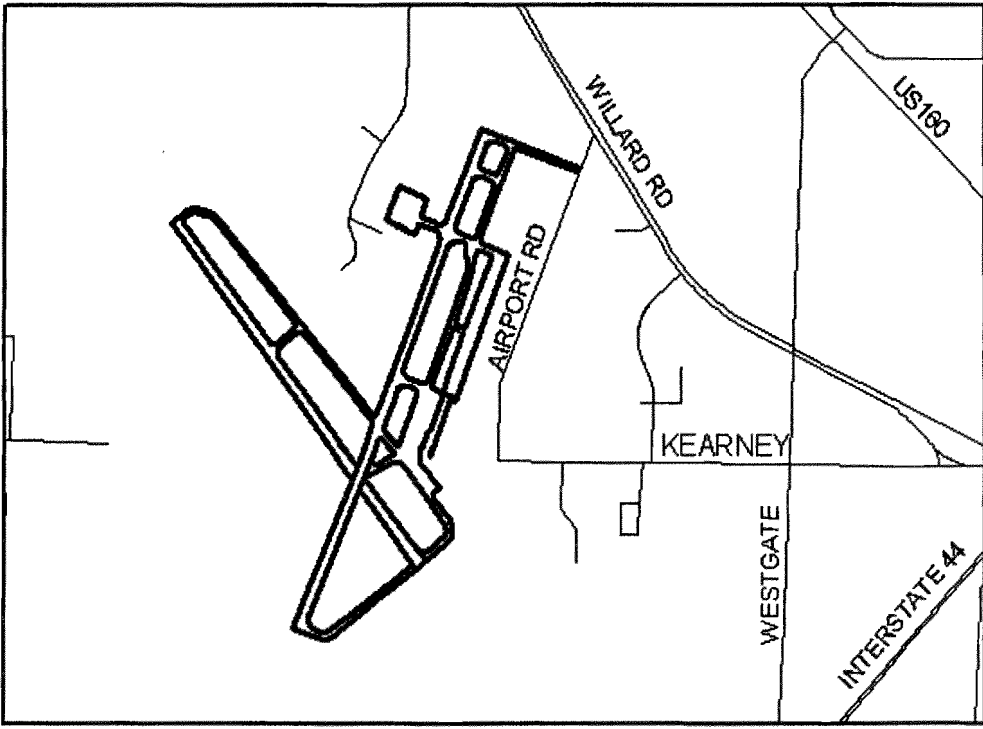


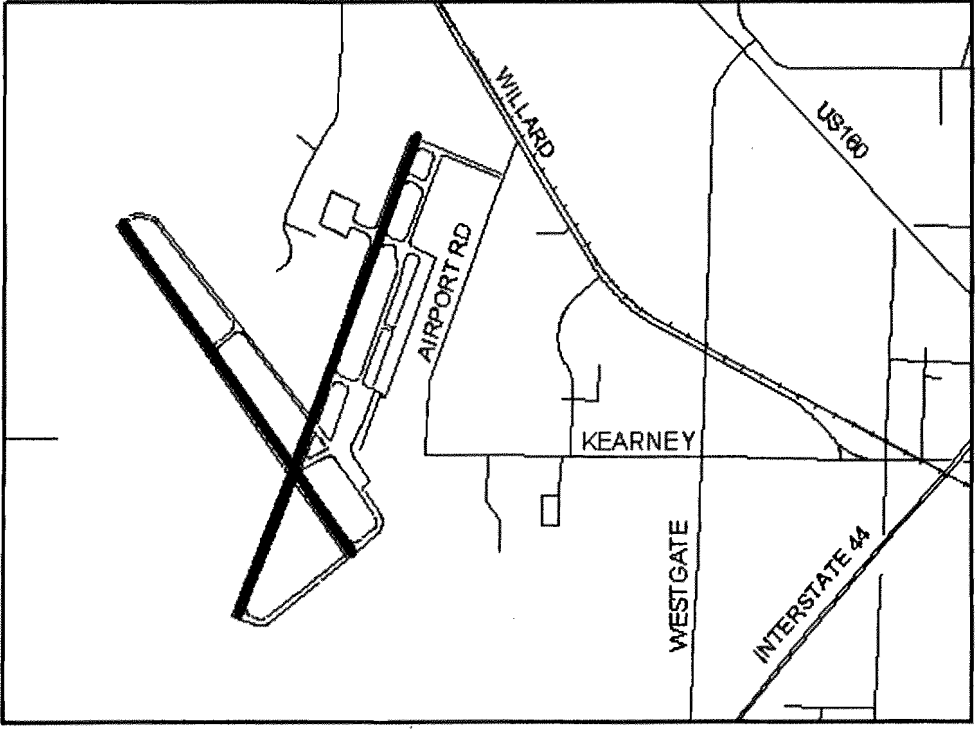
<b>Project Title: Airfield Electrical Vault</b>										<b>Project Number: 02-0169</b> <b>Department: Airport</b>		
<b>(1)</b> <i>Project Type</i>	<b>(2)</b> <i>Project Cost</i>	<b>(3)</b> <i>Outside Financial Match (Source)</i>	<b>(4)</b> <i>City Share</i>	<b>(5) Estimated Total Capital Costs</b>							<b>11. Expenditure Type:</b>  <i>Planning, Design, Engineering</i> \$0  <i>Land Purchase</i> \$0  <i>Construction</i> \$800,000  <i>Equipment</i> \$0  <i>Other</i> \$0  <b>TOTAL:</b> \$800,000  <i>Notes:</i>	
				<i>2002</i>	<i>2003</i>	<i>2004</i>	<i>2005</i>	<i>2006</i>	<i>2007</i>	<i>Beyond</i>		
New Airport Facility	\$800,000	\$720,000 FAA Grant*	\$80,000	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0		
<b>6. Proposed Funding Source:</b> *\$720,000 - FAA Grant; \$80,000 - Current Airport Revenues.								<b>12. Project Location:</b> Springfield-Branson Regional Airport, 5000 West Kearney Street.				
<b>7. Project Description:</b> Replace and expand airfield electrical vault.												
<b>8. Project Justification:</b> Original electrical vault (1945) has reached its capacity and is old and worn out. Systems are old and require constant / expensive continuous maintenance.								Map ID: 680				
<b>9. Operating Budget Impact:</b> No change in operating budget.												
<b>10. Comments:</b> *Pending FAA approval and funding from Aviation Trust Fund. This project was included in the 2000-2005 and 2001-2006 Capital Improvements Programs.												



<b>Project Title:    Airport Expansion</b>										<b>Project Number: 02-0171</b> <b>Department: Airport</b>		
<b>(1)</b> <i>Project Type</i>	<b>(2)</b> <i>Project Cost</i>	<b>(3)</b> <i>Outside Financial Match (Source)</i>	<b>(4)</b> <i>City Share</i>	<b>(5) Estimated Total Capital Costs</b>							<b>11. Expenditure Type:</b>  <i>Planning, Design, Engineering</i> <b>\$8,350,000</b>  <i>Land Purchase</i> <b>\$100,000</b>  <i>Construction</i> <b>\$91,550,000</b>  <i>Equipment</i> <b>\$0</b>  <i>Other</i> <b>\$0</b>  <b>TOTAL:</b> <b>\$100,000,000</b>  <i>Notes:</i>	
				<i>2002</i>	<i>2003</i>	<i>2004</i>	<i>2005</i>	<i>2006</i>	<i>2007</i>	<i>Beyond</i>		
Construction	\$100,000,000	\$53,000,000 FAA, PFC	\$47,000,000	\$4,350,000	\$4,000,000	\$0	\$0	\$45,825,000	\$45,825,000	\$0		
<b>6. Proposed Funding Source:</b> \$53,000,000 - Various sources including FAA, PFC; \$47,000,000 - Airport Revenues.  <b>7. Project Description:</b> New mid-field terminal encompassing terminal building, aircraft taxiways, terminal apron, 300,000 square foot terminal building, access roadways and parking lots.  <b>8. Project Justification:</b> Meet forecasted demands of passenger traffic.  <b>9. Operating Budget Impact:</b> Unknown.  <b>10. Comments:</b> This project was included in the 2001-2006 Capital Improvements Program. The environmental assessment required for the mid-field terminal site, at a cost of \$361,000, is listed as a separate project in the 2002-2007 Capital Improvements Program.								<b>12. Project Location:</b> Springfield-Branson Regional Airport, 5000 West Kearney Street.		<b>Map ID: 753</b>		
												

Project Title: <b>Airport Fuel Farm Expansion</b>										Project Number: <b>02-0172</b> Department: <b>Airport</b>	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:  Planning, Design, Engineering <b>\$37,000</b>  Land Purchase <b>\$0</b>  Construction <b>\$0</b>  Equipment <b>\$341,000</b>  Other <b>\$0</b>  TOTAL: <b>\$378,000</b>  Notes:
				2002	2003	2004	2005	2006	2007	Beyond	
Airport Facility Improvement	\$378,000	\$0 None	\$378,000	\$0	\$0	\$0	\$0	\$378,000	\$0	\$0	
6. Proposed Funding Source: <b>\$378,000 - Current Revenue.</b>								12. Project Location: <b>Springfield-Branson       Regional Airport, 5000       West Kearney Street.</b>			
7. Project Description: Add 60,000 gallons of aviation fuel storage capacity to the existing fuel farm.											
8. Project Justification: The bulk aviation fuel storage facility is not sufficient for current demand. Increased demand for fuel sales requires a larger fuel storage capability. In addition, this improvement will include state of the art fuel storage and fuel spill containment systems which are required by the Federal Aviation Administration.								Map ID: 470			
											
9. Operating Budget Impact: No change in operating budget.											
10. Comments: Timing of this project is estimated and will depend on commercial, military, and general aviation customer demand for additional refueling capability. This project continues improvements to the Airport fuel farm facility which was last improved in 1992. This project was included in the 1997-2002, 1998-2003, 1999-2004, 2000-2005, and 2001-2006 Capital Improvements Programs.											

<b>Project Title:    Airport Land Acquisition Program</b>										<b>Project Number:   02-0173</b> <b>Department:    Airport</b>	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:
				2002	2003	2004	2005	2006	2007	Beyond	
Airport Land Acquisition	\$1,200,000	\$0 None	\$1,200,000	\$600,000	\$600,000	\$0	\$0	\$0	\$0	\$0	Planning, Design, Engineering <span style="float: right;">\$0</span>  Land Purchase <span style="float: right;">\$1,200,000</span>  Construction <span style="float: right;">\$0</span>  Equipment <span style="float: right;">\$0</span>  Other <span style="float: right;">\$0</span>  <b>TOTAL:</b> <span style="float: right;"><b>\$1,200,000</b></span>
<b>6. Proposed Funding Source:</b> *\$1,200,000 - Current Revenue.								<b>12. Project Location:</b> Springfield-Branson Regional Airport, 5000 West Kearney Street.			<b>Notes:</b>
<b>7. Project Description:</b> Acquire approximately 950 acres adjacent to the Springfield-Branson Regional Airport on the west, north, and east sides. To date, approximately 558 acres have been acquired. Cost shown is for remaining 392 acres.											
<b>8. Project Justification:</b> Land acquisition is for future facility expansion as well as noise abatement and land use compatibility.								<b>Map ID: 29</b>			
<b>9. Operating Budget Impact:</b> No estimate on operating budget impact.											
<b>10. Comments:</b> *Timing of this project is dependent on availability of land. Project expenditures through 1999 are estimated at \$939,978. This project was included in the 1992-97, 1993-98, 1994-99, 1995-2000, 1996-2001, 1997-2002, 1998-2003, 1999-2004, 2000-2005, and 2001-2006 Capital Improvements Programs and the 1990 Springfield Regional Airport Master Plan Update. A portion of the project was also included in the 1980-86 Capital Improvement Program.											

<b>Project Title:   Airport Runways, Parallel Taxiways &amp; ILS System Improvements</b>											<b>Project Number: 02-0174</b> <b>Department: Airport</b>		
<b>(1)</b> <i>Project Type</i>	<b>(2)</b> <i>Project Cost</i>	<b>(3)</b> <i>Outside Financial Match (Source)</i>	<b>(4)</b> <i>City Share</i>	<b>(5) Estimated Total Capital Costs</b>							<b>11. Expenditure Type:</b>  <i>Planning, Design, Engineering</i> \$2,500,000  <i>Land Purchase</i> \$0  <i>Construction</i> \$24,061,000  <i>Equipment</i> \$1,000,000  <i>Other</i> \$0  <b>TOTAL:</b> \$27,561,000  <i>Notes:</i>		
				<i>2002</i>	<i>2003</i>	<i>2004</i>	<i>2005</i>	<i>2006</i>	<i>2007</i>	<i>Beyond</i>			
Airport Facility Improvement	\$27,561,000	\$25,000,000 Grant	\$2,561,000	\$27,561,000	\$0	\$0	\$0	\$0	\$0	\$0			
<b>6. Proposed Funding Source:</b> *\$25,000,000 - Federal Aviation Administration Grant and FAA Letter Of Intent (LOI); \$2,561,000 - Airport Reserves.								<b>12. Project Location:</b> Springfield-Branson Regional Airport, 5000 West Kearney Street.					
<b>7. Project Description:</b> Extend runway 14/32 from the current 5,600 foot length to 8,000 feet with a parallel and connecting taxiway system. Reconstruct runway 2/20 experiencing structural failure. Complete improvements as required for related instrument landing systems associated with these runways.													
								Map ID: 471					
<b>8. Project Justification:</b> The addition of the runway facility will increase "hot day" operational capacity for commercial and charter and corporate jet aircraft operators. This improvement also provides for enhanced simultaneous flight operations on intersection runways and instrument weather flight conditions. Runway 2/20 has structural failure. Project averts an airport closure for intersection rebuild.													
<b>9. Operating Budget Impact:</b> \$10,000 (annual maintenance cost).													
<b>10. Comments:</b> * This project is subject to approval of an FAA - Airport Improvement Program Grant. The project was included in the 1990 Airport Master Plan and was included in the 1997-2002, 1998-2003, 1999-2004, 2000-2005, and 2001-2006 Capital Improvements Programs.													

<b>Project Title: Airport Security Enhancements</b>										<b>Project Number: 02-0175</b> <b>Department: Airport</b>	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							<b>11. Expenditure Type:</b>  Planning, Design, Engineering \$0  Land Purchase \$0  Construction \$1,000,000  Equipment \$0  Other \$0  <b>TOTAL: \$1,000,000</b>  Notes:
				2002	2003	2004	2005	2006	2007	Beyond	
Airport Facility Improvement	\$1,000,000	\$900,000 FAA Grant	\$100,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	
<b>6. Proposed Funding Source:</b> \$900,000 - FAA AIR-21; \$100,000 - Airport Revenues.  <b>7. Project Description:</b> Security enhancements, possible road/parking lot realignment to put short term parking lot, rental-car ready lots back in operation.  <b>8. Project Justification:</b> Compliance with unknown permanent security requirements.  <b>9. Operating Budget Impact:</b> None anticipated.  <b>10. Comments:</b> This project will facilitate additional security enhancements which may be required as a result of recent terriost activities							<b>12. Project Location:</b> Springfield-Branson Regional Airport, 5000 West Kearney Street.  Map ID: 813				

Project Title: General Aviation Access Taxiways

Project Number: 02-0176  
Department: Airport

(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2002	2003	2004	2005	2006	2007	Beyond
Airport Facility Improvement	\$1,050,000	\$945,000 FAA Grant*	\$105,000	\$1,050,000	\$0	\$0	\$0	\$0	\$0	\$0

6. Proposed Funding Source:  
\*\$945,000 - FAA Grant; \$105,000 - Current Airport Revenues.

7. Project Description:  
New area to be "opened up" to service demands for corporate/general aviation hangars.

12. Project Location:  
Springfield-Branson  
Regional Airport, 5000  
West Kearney Street.

Map ID: 681

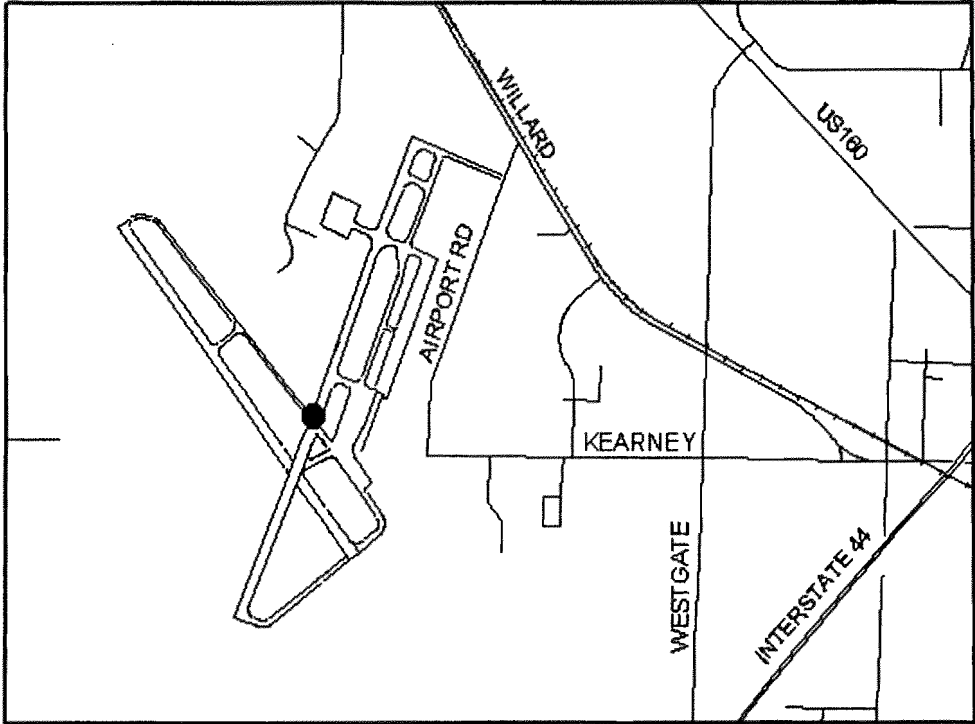
11. Expenditure Type:	
Planning, Design, Engineering	\$0
Land Purchase	\$0
Construction	\$1,050,000
Equipment	\$0
Other	\$0
TOTAL:	\$1,050,000

Notes:

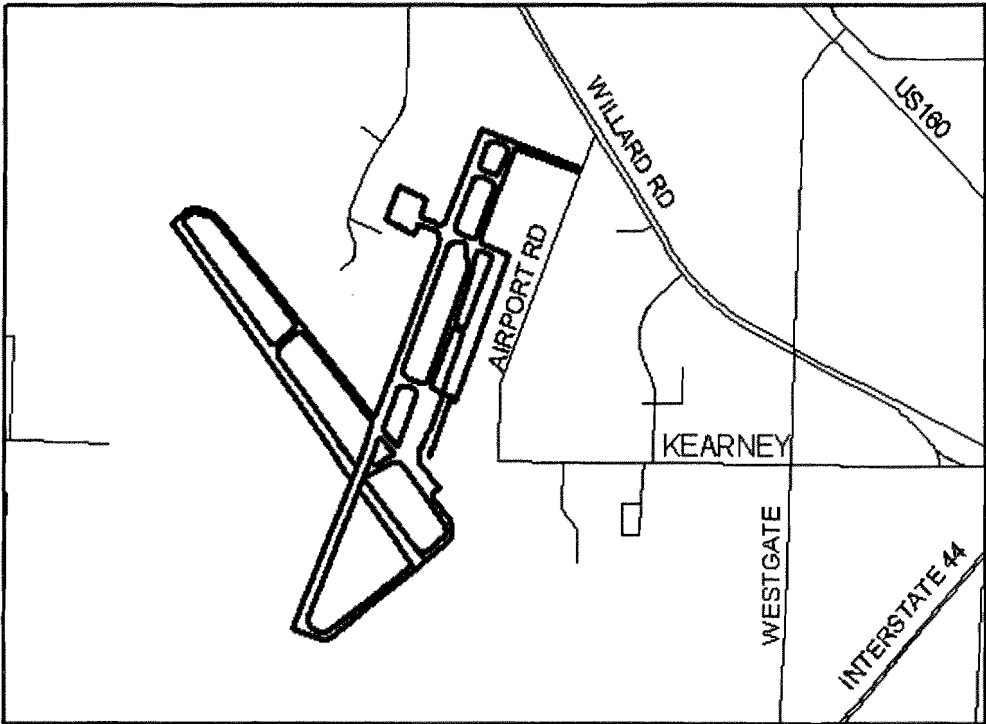
8. Project Justification:  
No sites exist for hanger expansion.

9. Operating Budget Impact:  
No change in operating budget.

10. Comments:  
\*Pending FAA approval and funds from Aviation Trust Fund. This project was included in the 2000-2005 and 2001-2006 Capital Improvements Programs.





Project Title: General Aviation Development										Project Number: 02-0177 Department: Airport		
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:  Planning, Design, Engineering \$0  Land Purchase \$0  Construction \$1,077,000  Equipment \$0  Other \$0  TOTAL: \$1,077,000  Notes:	
				2002	2003	2004	2005	2006	2007	Beyond		
New Airport Facility	\$1,077,000	\$0 None	\$1,077,000	\$0	\$0	\$1,077,000	\$0	\$0	\$0	\$0		
6. Proposed Funding Source: \$1,077,000 - Current Airport Revenues.								12. Project Location: Springfield-Branson Regional Airport, 5000 West Kearney Street.				
7. Project Description: Additional general aviation hangars, taxiways, etc.												
8. Project Justification: Anticipated growth in the general aviation area has exhausted available corporate hangar space.												
9. Operating Budget Impact: Unknown.								Map ID: 683				
10. Comments: This project was included in the 2000-2005 and 2001-2006 Capital Improvements Programs.												

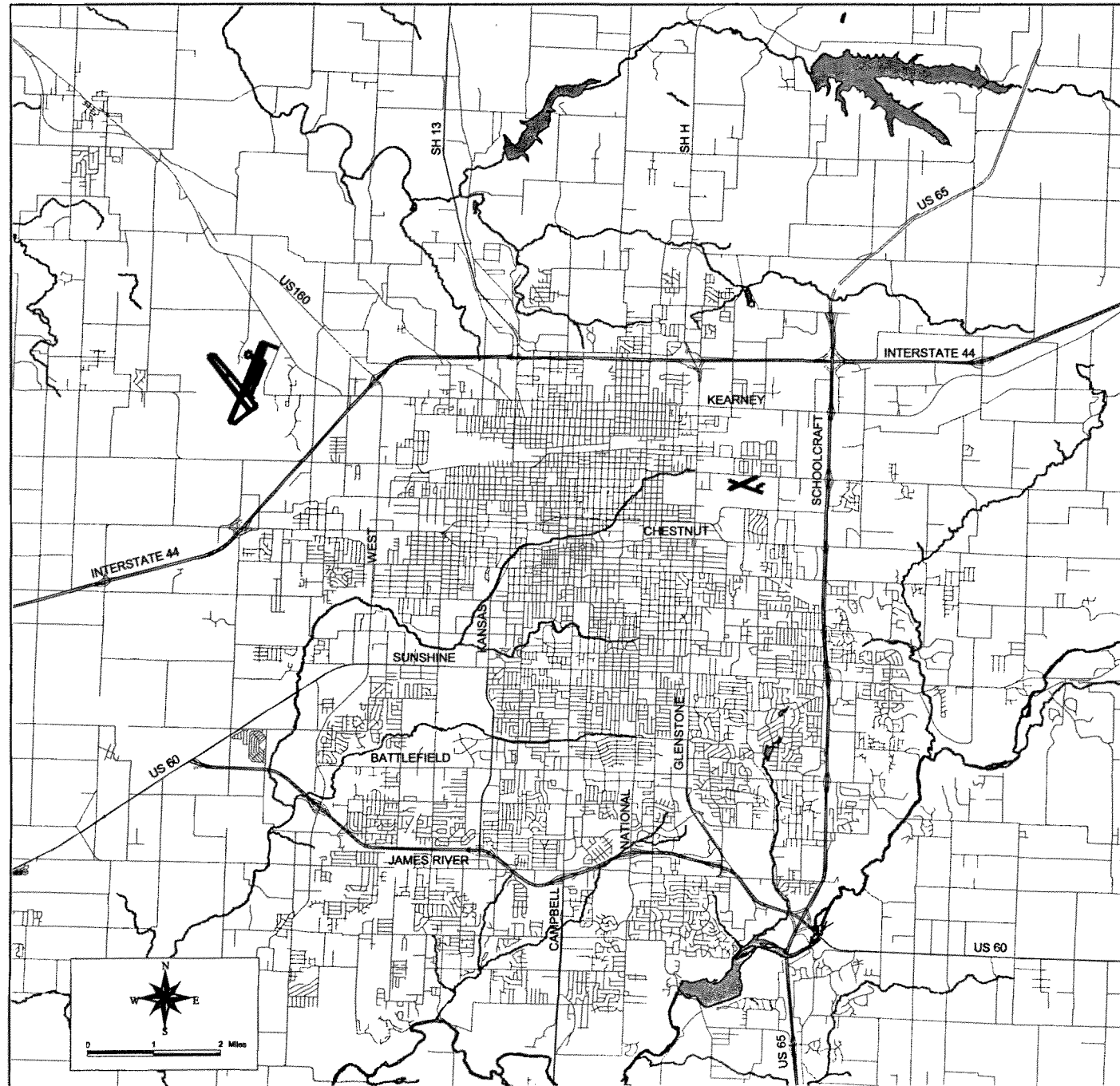
Project Title: Ozark Airport										Project Number: 02-0178 Department: Airport			
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:  Planning, Design, Engineering \$800,000  Land Purchase \$0  Construction \$6,000,000  Equipment \$0  Other \$0  TOTAL: \$6,800,000  Notes:		
				2002	2003	2004	2005	2006	2007	Beyond			
New Airport	\$6,800,000	\$6,000,000 MoDOT/FAA	\$800,000	\$1,800,000	\$2,500,000	\$2,500,000	\$0	\$0	\$0	\$0			
6. Proposed Funding Source: \$6,000,000 - MoDOT/FAA; \$800,000 - Airport funds.								12. Project Location: Ozark, Missouri.					
7. Project Description: Acquire land and construct Ozark Airport.													
8. Project Justification: Provide airport capacity to Southwest Missouri, protect capacity of Springfield/Branson Regional Airport to service corporate and general aviation.								Map ID: 752					
9. Operating Budget Impact: Unknown.													
10. Comments: Project expenditures through 2001 are estimated at \$3,200,000. This project was included in the 2001-2006 Capital Improvements Program.													

*Equipment*



## Equipment

- \* 02-0179 - Government Access Channel Studio Facilities
- \* 02-0180 - Institutional Communications Network
- \* 02-0181 - Mobile Digital Terminals
- \* 02-0182 - Radio Communications System



\* Not Shown - See Project Summary

Project Title: Government Access Channel Studio Facilities

Project Number: 02-0179  
Department: Law/PIO

(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2002	2003	2004	2005	2006	2007	Beyond
Facility/Equip.	\$1,200,000	\$1,200,000 Cable Franchise	\$0	\$450,000	\$187,500	\$187,500	\$187,500	\$187,500	\$0	\$0

6. **Proposed Funding Source:**  
This project will be provided by the cable television franchisee. Continued funding requires Council approval.

7. **Project Description:**  
Install studio and related facilities for the production of programming for the government access/information channel. The studio must be a sufficient size and equipped to meet community needs with ADA standards and sufficient telecommunications wiring and interconnection for live, remote, and taped broadcast.

12. **Project Location:**  
Government Plaza Area or other center city location

11. **Expenditure Type:**

Planning, Design, Engineering	\$0
Land Purchase	\$0
Construction	\$200,000
Equipment	\$1,000,000
Other	\$0
<b>TOTAL:</b>	<b>\$1,200,000</b>

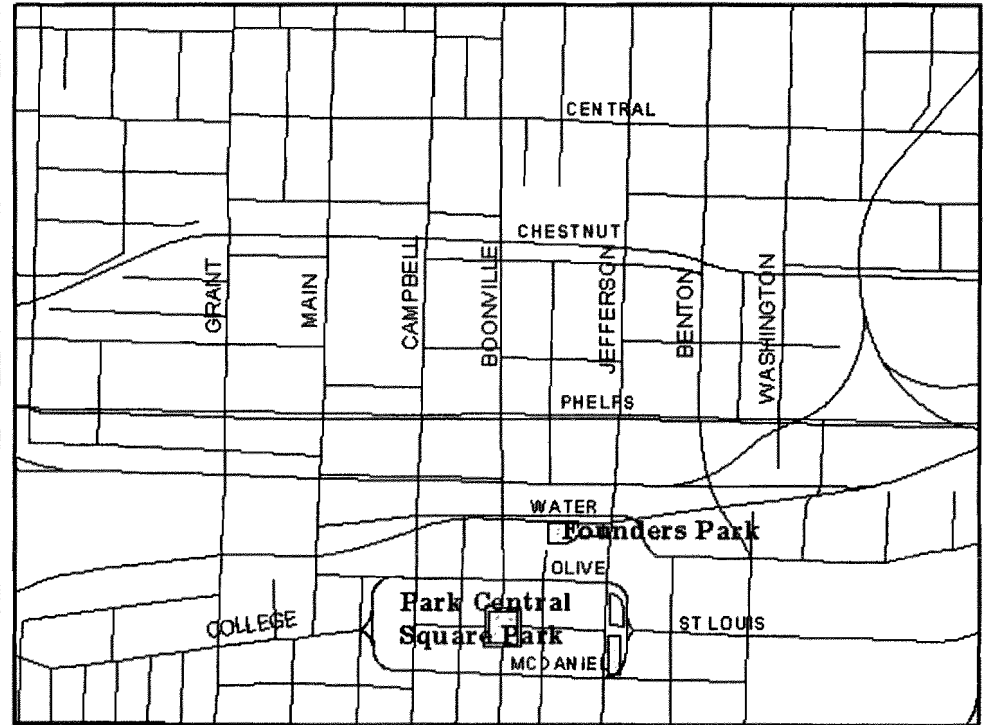
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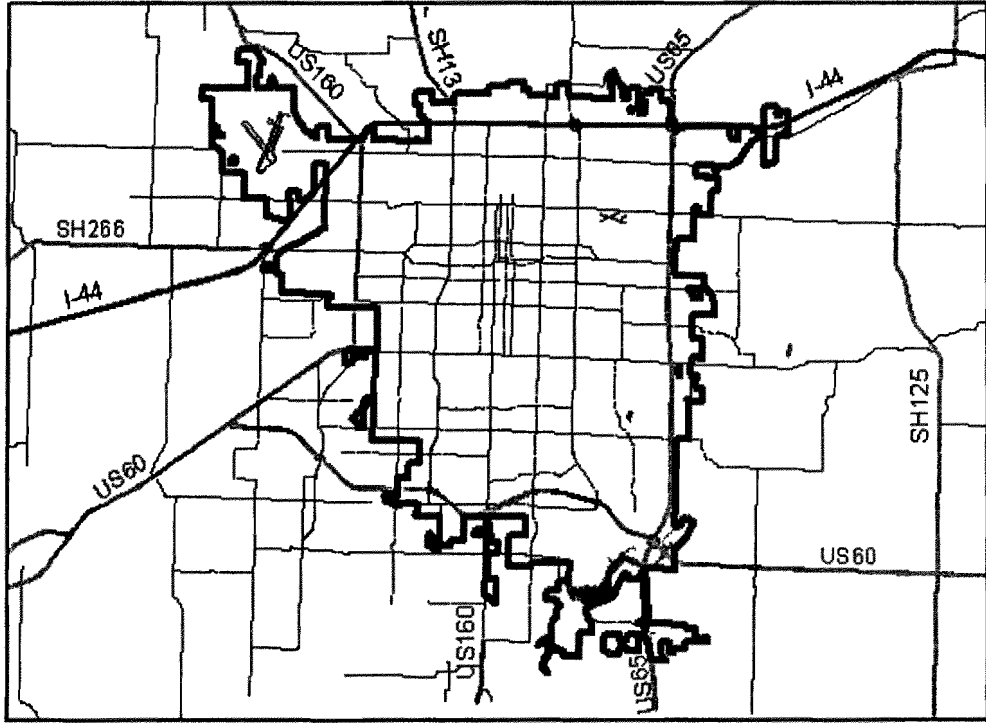
Map ID: 82

8. **Project Justification:**  
The project is based on Council's strategy of communicating with the citizens and takes telecommunications into the next phase with full studio capabilities. Pursuant to the Cable Communications Policy Act of 1984, the City does have to program and operate its own channel and obtain sufficient facilities for government access users.

9. **Operating Budget Impact:**  
The franchise fee was increased from 3% to 5% by a vote of the people at the time of the franchise renewal with Telecable. The additional 2% has been allocated by Council budget action to fund the operations of the video and telecommunications

10. **Comments:**  
This project was included in the 1993-98, 1994-99, 1995-2000, 1996-2001, 1997-2002, 1998-2003, 1999-2004, 2000-2005, and 2001-2006 Capital Improvements Programs. Project expenditures were used to develop the interim facilities at City Hall and provide for live broadcast of City Council and Planning & Zoning Commission meetings as well as live broadcast of Council committee meetings.



Project Title: Institutional Communications Network										Project Number: 02-0180 Department: LAW/IS		
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:  Planning, Design, Engineering \$0  Land Purchase \$0  Construction \$2,000,000  Equipment \$0  Other \$0  TOTAL: \$2,000,000  Notes:	
				2002	2003	2004	2005	2006	2007	Beyond		
Equipment	\$2,000,000	\$2,000,000 Cable Franchise	\$0	\$0	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$0		
6. Proposed Funding Source: This project will be provided by the cable television franchisee.  7. Project Description: Install a city-wide communications cable/wire connecting government, schools, and other institutions. This will accommodate 2-way communication.  8. Project Justification: This project will serve as a communications network linking various institutions within all levels of government permitting low-cost and efficient service.  9. Operating Budget Impact: No estimate of operating budget impact. Operating costs will be shared by the institutions using the network.  10. Comments: *Timing of this project is dependent upon possible users indicating what they need and City Council approving a cost-effective design. Funding will be provided by the cable television franchisee. Development of this project will be a requirement of the cable television franchisee. This project was included in the 1993-98, 1994-99, 1995-2000, 1996-2001, 1997-2002, 1998-2003, 1999-2004, 2000-2005, and 2001-2006 Capital Improvements Programs.								12. Project Location: Various locations city-wide.				
								Map ID: 83				
												

Project Title: Mobile Digital Terminals

(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs						
				2002	2003	2004	2005	2006	2007	Beyond
Equipment	\$872,500	\$249,188 Justice Dept	\$623,312	\$872,500	\$0	\$0	\$0	\$0	\$0	\$0

6. **Proposed Funding Source:**  
\$623,312 - General revenue offset by the E911 telephone Tariff; \$249,188 - Justice Department Block Grant funds.
7. **Project Description:**  
Equip all Police Department and some Fire Department response oriented vehicles with mobile digital terminals (computers). This is a "stand alone" system and may work independent of, or interfaced with, the Computer-Aided Dispatch System; E-911 System (completed in 1994) and Radio Communications Project (scheduled for after 2000).

8. **Project Justification:**  
These computers will allow the Police to communicate silently with each other and with the Communications Center. The terminals can also be used for vehicle license checks. Scanners will not be able to detect communications transmitted on these terminals. In the case of the Fire Department, staff could access computer information from the fire site to determine the existence of hazardous materials and to determine the proper treatment.

9. **Operating Budget Impact:**  
\$30,000 (annual operating cost). This can be paid through the cost savings resulting from reduced expenditures for telecommunicator salaries. These salary costs will be offset by E-911 telephone tariff revenues rebated to the City.

10. **Comments:**  
Mobil terminal installation is scheduled to be completed in 2000 with final system activities and payment to occur in 2001. The E-911 telephone tariff was approved by Greene County voters November 5, 1991. This project was included in the 1992-97, 1993-98, 1994-99, 1995-2000, 1996-2001, 1997-2002, 1998-2003, 2000-2005, and 2001-2006 Capital Improvements Programs.

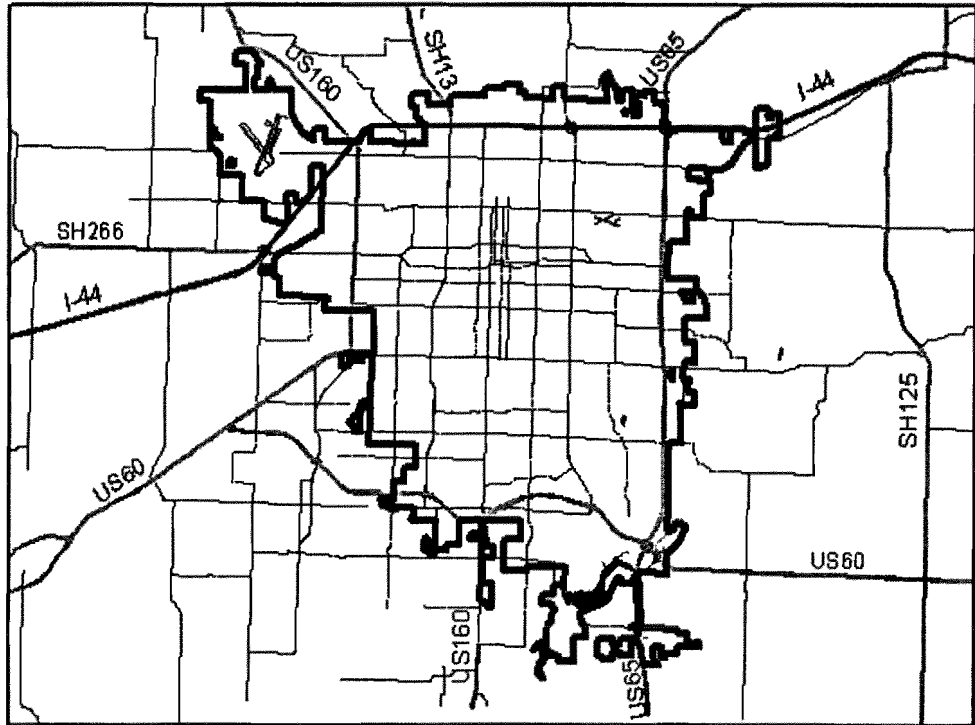
Project Number: 02-0181  
Department: Police

11. Expenditure Type:  
  
Planning, Design, Engineering \$0  
  
Land Purchase \$0  
  
Construction \$0  
  
Equipment \$872,500  
  
Other \$0  
  
TOTAL: \$872,500

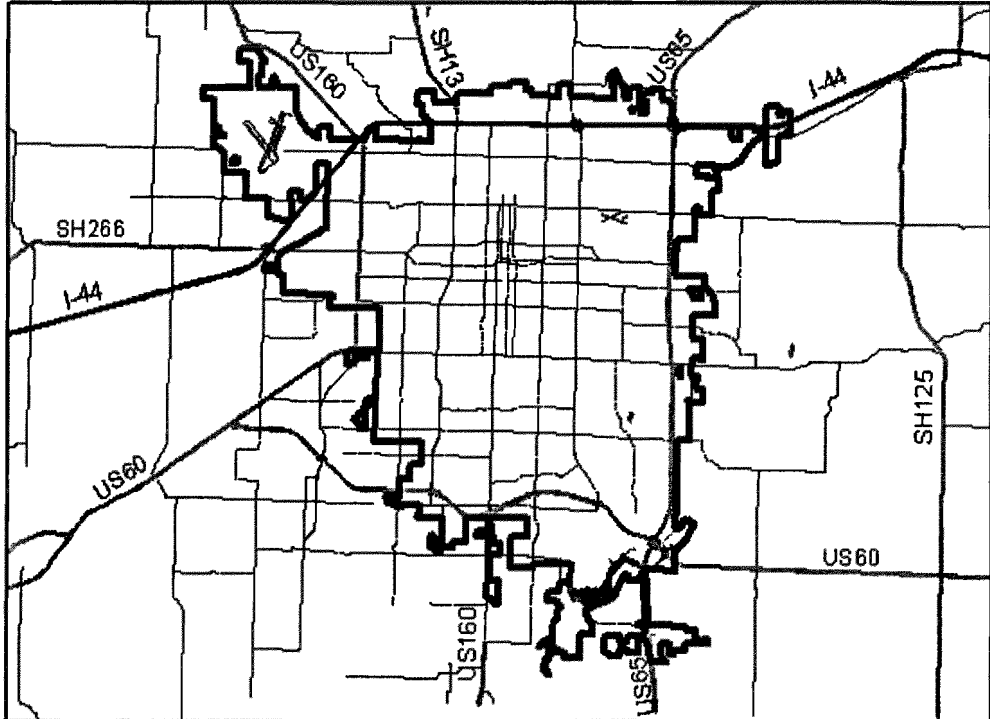
Notes:  
Equipment includes computers and software.

12. Project Location:  
Government Complex -  
Communications Building  
and all Police and some Fire  
Department vehicles.

Map ID: 58





Project Title: Radio Communications System											Project Number: 02-0182 Department: Police	
(1) Project Type	(2) Project Cost	(3) Outside Financial Match (Source)	(4) City Share	(5) Estimated Total Capital Costs							11. Expenditure Type:  Planning, Design, Engineering \$0  Land Purchase \$0  Construction \$31,900,000  Equipment \$0  Other \$0  TOTAL: \$31,900,000  Notes:	
				2002	2003	2004	2005	2006	2007	Beyond		
Radio System	\$31,900,000	\$31,600,000 Greene Co/C.U.	\$300,000	\$25,520,000	\$6,380,000	\$0	\$0	\$0	\$0	\$0		
6. Proposed Funding Source: \$31,379,761 - Law Enforcement Sales Tax (Greene County-Springfield) City Utilities; \$300,000 - City General Fund (Fire Department radio purchase); \$220,239 - Federal Block Grant Funds.								12. Project Location: Greene County, Missouri.				
7. Project Description: Implement an 800 MHz radio system consisting of a trunked 18 (with growth capacity to 25 channels) channel, 7 site network. The radio system will be cooperatively utilized by the City of Springfield and Greene County. Seven tower sites are proposed to provide the coverage area needed. The Vision 20/20 building will be demolished as a part of this project to provide room for one of the tower sites. The trunked system will allow interaction between all users on the system.								Map ID: 554				
8. Project Justification: The need exists to upgrade and expand the radio communication network serving the City and Greene County. The 800 MHz system will provide communications between the City of Springfield Police, City Utilities and Greene County. Also included is interaction with 911 Communications and fire agencies.												
9. Operating Budget Impact: No estimate of operating budget impact. Infrastructure costs are being shared by City Utilities, City of Springfield and Greene County. Project expenditures are generally split by thirds between the three entities with the exception of the Fire												
10. Comments: Funding is authorized by the Law Enforcement Sales Tax passed in November of 1997. This project was included in the 1998 Unfunded Needs List and the 1999-2004, 2000-2005 and 2001-2006 Capital Improvements Programs.												
												

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